

County of Santa Barbara
Capital Improvement Program



Five Year 07.01.2013 - 06.30.2018

COUNTY OF SANTA BARBARA

2013 - 2014 through 2017 - 2018

Proposed Five-Year Capital Improvement Program

BOARD OF SUPERVISORS

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By:

Chandra L. Wallar

County Executive Officer

Tom Alvarez

Budget Director

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April 16, 2013

The Honorable Board of Supervisors
County of Santa Barbara
105 East Anapamu Street
Santa Barbara, California 93101

Dear Chair Carbajal and Board Members:

The proposed Five Year Capital Improvement Program (CIP) for Fiscal Years 2013-14 through 2017-2018, including the proposed Capital Budget for Fiscal Year 2013-2014, is hereby submitted for your review pursuant to Sections 2-71 (k) of the Santa Barbara County Code.

The CIP is a compilation of projects intended to implement various plans including community plans, facilities plans, and the County Comprehensive (General) Plan. Projects in the CIP quantify current and future capital needs. Accordingly, it includes projects for new and improved roads and bridges, County buildings and clinics, parks and other facilities. Because the CIP includes estimates of all capital needs, it provides the basis for setting priorities, reviewing schedules, developing funding policy for proposed improvements, monitoring and evaluating the progress of capital projects, and informing the public of projected capital improvements and unfunded needs.

Projects included in the CIP are non-recurring, have a long service life, are generally over \$100,000, and will usually be underway (or should be underway, but are partially or entirely unfunded) during fiscal year 2013-2014 through fiscal year 2017-2018. Although the CIP covers a five year planning period, it is updated annually to reflect on-going changes as new projects are added, existing projects are modified, and completed projects are removed from the program document.

The CIP does not appropriate funds; rather, it serves as a budgeting tool, proposing Capital Budget appropriations to be recommended for adoption within the County's fiscal year 2013-2015 Operating Budget. Final appropriations for projects are included in the respective departmental budgets submitted in the proposed FY 2013-15 budget to be acted upon during the June Budget Hearings.

OVERVIEW OF THE PROPOSED CIP

The Budget and Research Division of the County Executive Office (CEO) prepares the CIP based on capital project submittals by each department. Significant efforts have been focused in FY 2011-12 and FY 2012-13 on the revised Operating Plan (Budget Book); in FY 2013-14 we plan to review the CIP document for improvement. Planned efforts include:

- Continue to refine the deferred maintenance projects added in FY 2012-13 and develop a long term funding proposal to address this issue.
- Segregate the 100% unfunded projects and re-evaluate current necessity based on funding limitations.
- Establish criteria for adding new projects and review of existing projects.
- Consider simplification, clarification, ease of use and accessibility of the CIP document similar to the Budget Book

The fiscal year 2014-2018 CIP contains 185 projects, including 27 projects that are new this year. Of this total, 90 projects are fully funded, 38 are partially funded, and 57 are currently unfunded. A funded project is one that has identified specific funding to implement the program. An unfunded project is one that has been identified in the CIP as a need but has no funding secured to implement the program. The full five year program is summarized below according to funding status.

Five Year CIP through Fiscal Year Ending June 30, 2018 (In thousands of dollars)

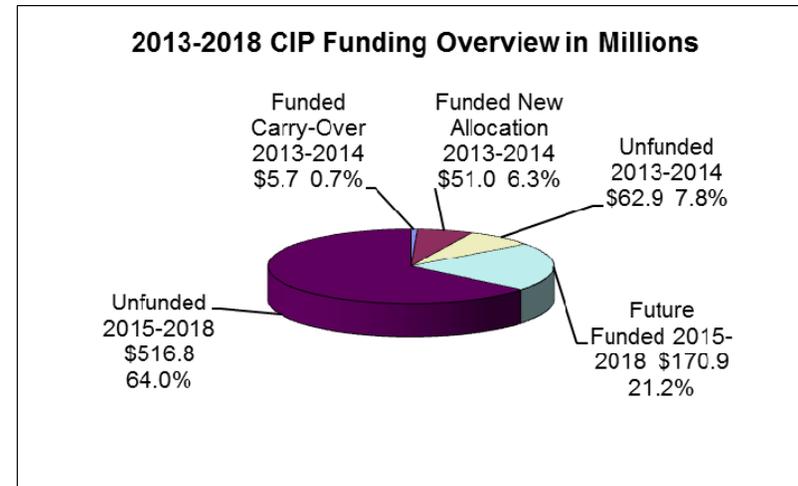
Fiscal Year	Funded	Unfunded	Total
2013-14	56,714	62,868	119,582
2014-15	42,303	74,774	117,077
2015-16	65,103	105,182	170,285
2016-17	94,163	117,448	211,611
2017-18	94,890	166,616	261,506
Five Year Total	\$353,173	\$526,888	\$880,060

This year's total Five Year CIP of \$880 million includes previously excluded unfunded Deferred Maintenance projects in General Services (\$35.2 million) and Parks (\$6.9 million). A schedule of the Unfunded Deferred Maintenance Backlog by department is included later in this section.

A major portion of the project totals in the Five Year CIP are made up of \$163.5 million for Preventive Maintenance - 5 Year Countywide Concrete and Surface Treatment (Road) Programs and \$58.6 million for Preventive Maintenance – Bridge and Culvert Repair and Rehabilitation programs. Other large projects include \$96.1 million for the New North County Jail, \$49.7 million for Mission Creek Flood Control project. These totals include both funded and unfunded amounts.

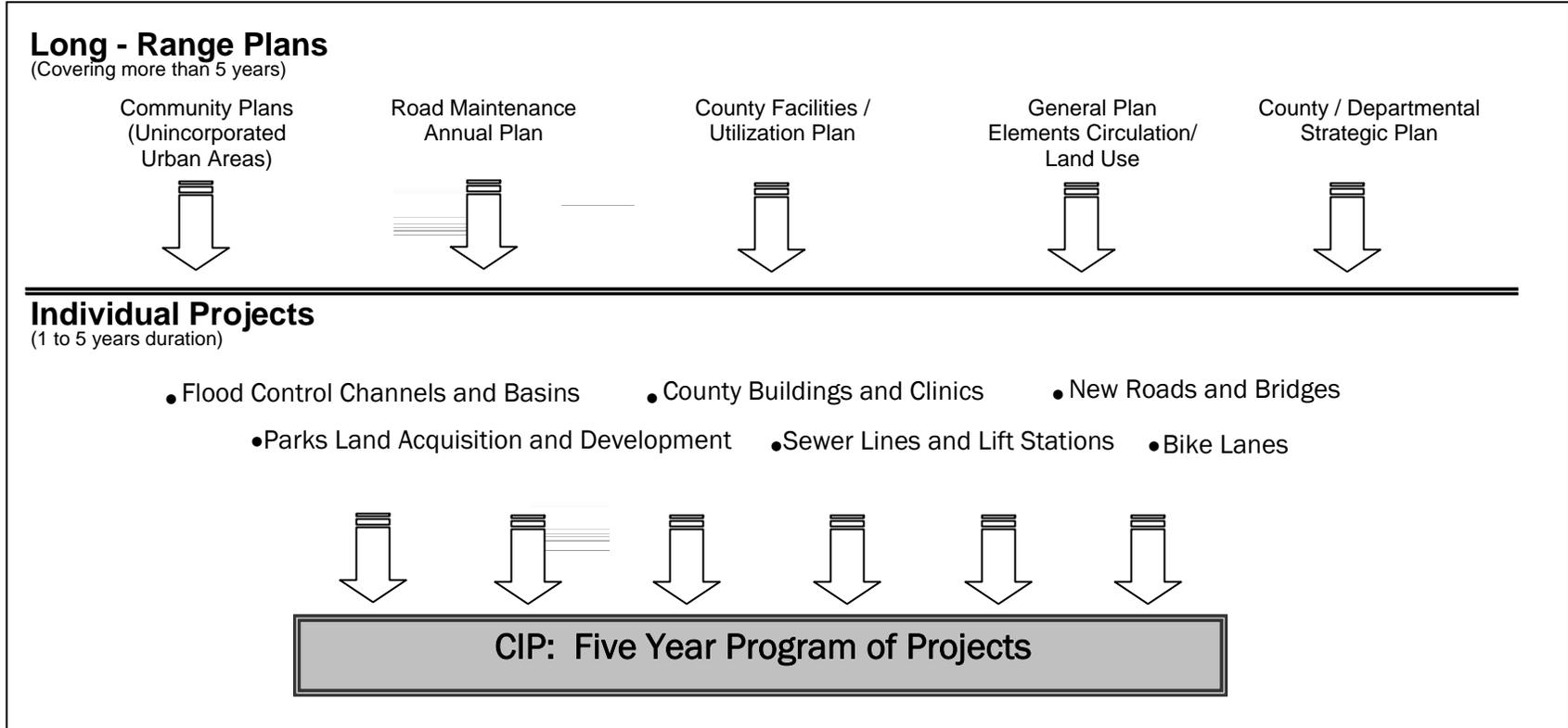
Of the County's \$880 million five year need, \$353.2 million or 40.1% is funded. Funded amounts are \$112.8 million, or 46.9% more than the prior fiscal year 2012-2017 CIP funded amounts. Several fiscal year 2013-2014 funded projects are highlighted within the Project Highlights section of this document. Projects had a funded carryover of \$5.7 million, which amounts to \$10.89 million less in funded carry over than the fiscal year 2010-2015 CIP.

Of the County's \$119.6 million in proposed projects in fiscal year 2013-2014, 47.4% are funded (\$56.7 million) and 52.6% are unfunded (\$62.9 million).



CIP COMPILATION

The CIP is a compilation of County-initiated capital projects planned during the next five fiscal years. While the CIP may be considered a short-range plan, the individual projects are the result of efforts by the County to address needs and implement strategies identified in a variety of long-range planning documents. The make-up of the CIP is illustrated below.



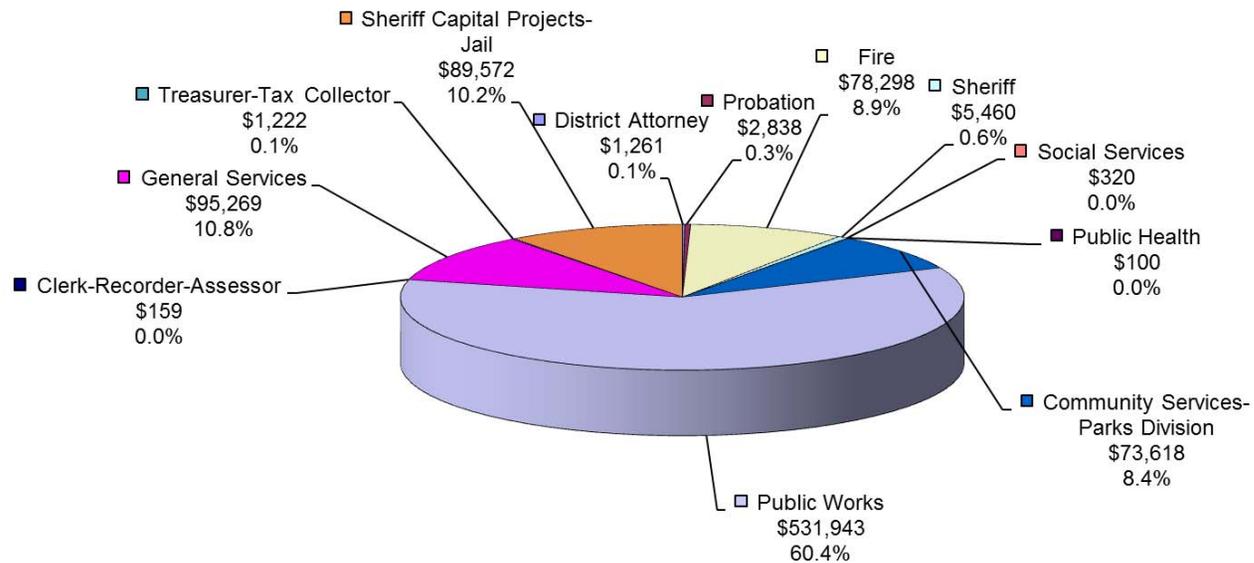
PROJECT MANAGEMENT

Design and construction progress for approved and funded CIP projects is tracked through the County’s Project Reporting System. Project Review Meetings held every month allow departments to highlight projects, solicit assistance, and provide an opportunity for County executives to oversee progress and detect and correct problems early.

THE CIP BY DEPARTMENT

Presentation of the CIP is by function and department. This structure is consistent with the Operating Budget organization. Within each department, projects are grouped by project class, whether they are funded, partially funded, and unfunded (described later in this section), and listed in alphabetical order. The following chart shows the fiscal year 2014-2018 CIP by department.

Five Year CIP through Fiscal Year Ending June 30, 2018, by Department
(In thousands of dollars)



OPERATING COST IMPACTS

An integral part of planning for a capital project is to ensure that funding is available for any additional, on-going operating and maintenance costs that will be incurred once a project is complete.

The CIP addresses this issue by including project narratives describing anticipated County operating budget impacts, and schedules of estimated operating and maintenance costs for the duration of the five year capital program.

Project estimates including operating costs are recorded for each project at gross cost. Costs are categorized and calculated based on the following rates issued for fiscal year 2013-2014:

Average Costs for Building Renovation and Construction		
Service	Cost for Office Space Per sq. ft.	Cost for 24-Hour/Essential Service Facility Per sq. ft.
Renovation	\$100.00 to \$350.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$150.00 to \$375.00
New Construction	\$290.00 to \$390.00 <i>(excludes voice & data lines, movable furniture, equipment, etc.)</i>	\$300.00 to \$450.00
Construction Contingency	10% of construction cost <i>(only used during construction, does not cover user requested upgrades outside original scope of work)</i>	10% of construction cost
All Other Costs (Soft Costs) (Includes General Services Admin, Professional design fees, utilities, data, telephone, CEQA, etc)	Construction < \$2M: 30%* Construction > \$2M: 25%* *Multiplier on Construction or Renovation Cost	Construction < \$2M: 32%* Construction > \$2M: 27%* *Multiplier on Construction or Renovation Cost
Project Contingency	10% of total project cost <i>(used to take care of general project cost, but not construction)</i>	10% of total project cost
Maintenance & Operations (including utilities)	Maintenance - \$4.34 Utilities - \$2.47	Maintenance - \$5.59 Utilities - \$5.15
Landscape Maintenance	North County Building Grounds - \$0.26/s.f. South County Grounds - \$0.63/s.f.	

Personnel – Estimated cost of required personnel labor costs resulting from on-going operations of the completed project (either increase or decrease).

Other Services – All operating and maintenance costs not specific to the individual project and are not utilities, maintenance, personnel or long-term costs. ‘Other services’ would include Information Technology costs.

Estimated Operating Costs Attributable to Capital Projects
(In thousands of dollars)

Costs	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	Total
Utility	\$22	\$78	\$324	\$152	\$703	\$1,279
Maintenance	\$439	\$548	\$868	\$813	\$1,580	\$4,248
Personnel	\$467	\$614	\$861	\$889	\$946	\$3,777
Other	\$576	\$767	\$1,343	\$1,533	\$1,594	\$5,813
Total	\$1,504	\$2,007	\$3,396	\$3,387	\$4,823	\$15,117

THE CIP BY PROJECT CLASS

The CIP is a countywide program covering all capital needs. Project classes were updated in Fiscal Year 2012-13 to enhance consistency with other County financial systems to better align with County capital asset policies and guidelines as follows:

I. Land –

Land includes all investments in real estate other than structures and land improvements.

Threshold: All land projects, regardless of cost.

II. Land Improvements –

Land Improvements are non-building assets that enhance the quality or facilitate the use of land.

Examples of depreciable land improvements include parking lots, driveways, sidewalks, retaining walls, fencing, outdoor lighting, landscaping, irrigation systems, recreation areas, athletic fields and courts, and fountains.

Threshold: Land Improvement projects are valued at or over \$100,000.

III. Buildings & Building Improvements –

Buildings are structures that are physical property of a permanent nature that enclose people, equipment, services, or functions. Buildings may include major high cost components such as boilers, elevators, HVAC systems, and roofs.

Building Improvements materially extend the useful life or increase the value of a building, or both (materiality is 20% or more). Examples include replacing major building components, structural additions to a building, major energy conservation projects, installation of upgraded plumbing or electrical systems, and major renovations of exterior structural deterioration.

Threshold: Buildings and Building Improvement projects are valued at or over \$100,000.

IV. Equipment –

Equipment includes physical moveable personal property such as machines, tools, vehicles, aircraft, mobile home/office trailers, and furniture. Equipment does not include major systems integrated into a building or structure such as elevators, boilers, roofs, or HVAC.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year or units valued at or over \$25,000 purchased for Public Assistance Programs reimbursed by the State of California.

V. IT Hardware/Software –

Information Technology (IT) Equipment includes equipment such as; desktops, laptops, servers, scanners, copiers, and other devices accessing the network.

Threshold: Individual units valued at or over \$5,000 and a useful life of over one (1) year or units valued at or over \$25,000 purchased for Public Assistance Programs reimbursed by the State of California. Software projects are valued at or over \$100,000.

VI. Infrastructure –

Infrastructure is categorized as community service assets that are long-lived, generally stationary in nature, and normally preserved for a significantly greater number of years than most capital assets. Examples are pavement, curbs, gutter, and sidewalks associated with roadways, bridges, water distribution systems, sewer systems, and water drainage systems.

Threshold: Additions, expansions, and/or improvement projects are valued at or over \$100,000.

VII. Construction in Progress –

Construction in Progress includes new construction or improvements to land, buildings, or infrastructure projects that have not been physically completed or have not had all project costs processed by fiscal year-end.

Threshold: Construction in Progress projects are valued at or over \$100,000.

VIII. Maintenance Projects –

These projects, maintain, but do not appreciably extend, the useful life of a road, building, or asset. Examples include carpet and flooring replacement; roof replacement and repair; electrical systems upgrades; heating/ventilation/air conditioning systems; interior/exterior painting and paint repair; parking lots/sidewalks/fence replacement/repairs; plumbing repair and replacement; and, signs/door, hardware/cabinets/window repair/replacement.

Threshold: Maintenance projects are valued at or over \$100,000.

Five Year CIP through Fiscal Year Ending June 30, 2018
Class Summary Funded and Unfunded
(In thousands of dollars)

Class Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Land	536.0	1,308.0	9,470.0	15,282.0	11,630.0	38,226.0
Land Improvements	5,197.0	3,250.0	5,303.0	3,672.0	3,650.0	21,072.0
Building & Building Improvements	9,950.0	11,693.0	36,138.0	72,407.0	107,896.0	238,083.0
Equipment	4,925.0	3,039.0	3,172.0	5,487.0	6,173.0	22,796.0
IT Hardware/Software	2,344.0	1,558.0	120.0	0.0	0.0	4,022.0
Infrastructure	15,071.0	15,322.0	25,197.0	18,624.0	43,795.0	118,009.0
Construction in Progress	18,356.0	17,451.0	24,004.0	33,228.0	24,494.0	117,533.0
Maintenance projects	63,203.0	63,456.0	66,881.0	62,911.0	63,868.0	320,319.0
Five Year Total	119,582.0	117,077.0	170,285.0	211,611.0	261,506.0	880,060.0

SIGNIFICANT PROJECTS COMPLETED IN FISCAL YEAR 2012-2013 BY PROJECT CLASS

Buildings and Building Improvements

- **Tajiguas Landfill Phase 3 Liner:** This project, as the third phase of the approved and permitted Tajiguas Landfill expansion, consisted of the installation of a low permeability liner over approximately 4.5 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater.

Total Project Cost - \$6.1 Million

- **Fire Station Restroom Remodel Stations 15 (Goleta) and 24 (Los Alamos):** These projects remodeled the existing restrooms at Fire Stations 14 and 24 to create gender specific restroom and shower facilities.

Total Project Cost - \$0.35 Million

Land and Land Improvements

- **Santa Barbara County jail Security Controls:** This project will replace all security control systems in the Main Jail, the Intake Release Center (IRC), and the Medium Security Facility (MSF). The Intake Release Center (IRC), built in 1991, is an addition to the Main Jail. There are existing control rooms also in the Main Jail, Northwest and the East Addition. The MSF was built in the 1960s as an Honor Farm. Several years ago, the Honor Farm was converted to the MSF to house more serious offenders due to overcrowding conditions in the Jail.

Total Project Cost - \$0.71 Million

- **Lompoc Animal Shelter Remodel:** This project improved the use of space at the Public Health Department's Animal Services' Lompoc Shelter. The cat adoption area was expanded, the cat treatment area was renovated, impounds were separated from adoption, and the overall workflow of the clinic was been improved. Approximately 550 square feet of unutilized carport space was converted to office space which freed up existing office areas and facilitated improvements for animal care. A 150 square foot hallway was created that provided improved circulation for shelter operations.

Project Cost - \$0.36 Million

Infrastructure Projects

- **Roadway Improvements: Union Valley Parkway Extension:** This project constructed a new portion of Union Valley Parkway from Hummel Drive to Blosser Road in the Orcutt/Santa Maria area. The project consists of three phases. Phase I extends from State Route (SR) 135 to California Blvd; Phase II extends from California Blvd to Blosser Road; and Phase III extends from SR 135 to Hummel Drive. The City of Santa Maria, Caltrans, and the County are working jointly to complete the project. Phase I and II were completed in late 2010.

Project Cost - \$2.5 Million

- This **Storm Damage Repair Jalama Road:** This project repaired storm damage resulting from the heavy rains in 2005. The 50 foot high roadway embankment failed on the southbound lane for 150 feet of roadway length. This failure extended to the toe of the slope and included collapse of a culvert. The embankment was repaired with a grading solution and the culvert replaced. The Federal Highway Administration (FHWA) will be provided 88.5% of the funding and the California Emergency Management Agency (Cal-EMA) will be providing the remaining 11.5% of the approved costs.

Project Cost - \$2.9 Million

FISCAL YEAR 2013-2014 SIGNIFICANT FUNDED PROJECT HIGHLIGHTS

The proposed CIP continues to address the significant public infrastructure needs identified in various strategies and long-range plans adopted by the County, including funding for the proposed new North County Jail, the maintenance and repair of public buildings and the transportation infrastructure system maintenance.

Santa Maria Levee Reinforcement

This project will reinforce a reach of the Santa Maria River Levee that is adjacent to developed areas against levee failure. This project will consist of reconstructing the face of the levee with soil cement reinforcement from Bradley Canyon to Blosser Road, a distance of approximately 33,500 feet (6.3 miles). The Army Corps of Engineers, with partial funding by the County in this joint project, began construction on this project with the first of three phases beginning late Summer 2009 and completed in Fall 2011. Soil cement will be placed at the face of the existing levee with a thickness of approximately 8 feet and extend from the top of the levee to a depth of 15 feet below the current riverbed elevation. A sheet pile barrier will be placed in areas not suited to soil cement due to environmental concerns. This project will provide flood protection to the adjacent neighborhoods as well as the City of Santa Maria.

Phase 3, consisting of an additional 3,700' identified to be in critical need for repair by the Corps, is unfunded and is currently in design. It is anticipated that Federal funding for construction will be 65% to 100% of the project cost. Any required local match could come from the Santa Maria Flood Zone, the City of Santa Maria, grants, bonds or assessments.

The Santa Maria River Levee was constructed by the US Army Corps of Engineers (ACOE) between 1959 and 1963. The levee is now over 50 years old. The levee is 24 miles long and protects the City of Santa Maria, as well as thousands of acres of prime agricultural land from the Santa Maria River. The levee is constructed of sand with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced the effectiveness of withstanding river forces.

Northern Branch County Jail

The Northern Branch Jail Project is located near the city of Santa Maria, California; when completed, the facility will provide capacity to hold 376 individuals, of which 32 beds are reserved in a separate housing unit for individuals with medical and mental health challenges. The entire jail complex is composed of several buildings estimated to be approximately 139,000 square feet for inmate housing and ancillary support functions. The facility will be built on a ten-acre portion of a 50-acre County-owned property located at Black and Betteravia Roads.

On January 15, 2013 the Board of Supervisors approved a Project Construction and Delivery Agreement with the State of California that stipulated the terms of an \$80 million conditional award of funds towards the construction of a new Northern Branch jail near the City of Santa Maria. The total cost of the jail is currently anticipated to be \$96.1 million of which the State has recognized costs of \$89.2 million. In addition to excluding certain project costs from consideration by the State, the Award Documents and supporting information also identify matching requirements of \$8.9 million for the County.

When completed, the total projected annual operating cost to the County for the Northern Branch Jail is currently estimated at \$17.0 million. The project is estimated to be completed in May 2018.

Cachuma Lake Recreation Area Improvements

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure improvements include: Sanitation plant & lift station upgrades; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portable toilets; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main & fire protection system. Additionally, repair & asphaltting of roads damaged during construction of the facilities.

Revenue Enhancements include: Relocation of staff offices from main gate structure and remodel to a public information facility; and construction a new special events and sailboat launch facility within an existing day use picnic area at Mohawk Point and provide new Wi-Fi service for the park. Insurance will fund the construction of a new boathouse and replacement log booms destroyed during the FY 2010-11 storms.

Deferred Maintenance

Progress on Facilities Repair and Maintenance

In prior year's, only Public Works had included a comprehensive list of deferred maintenance projects in the CIP. This year, we have asked General Services and Parks to also include their complete list of deferred maintenance projects. We have included all identified deferred maintenance needs but need to caution that these are only known needs at this time and there may be other projects that have not yet been identified. It is expected that these initial listing will be refined over time and may require assistance from consultants to thoroughly evaluate. The main purpose was to fully identify the magnitude of deferred maintenance and to begin to develop a funding strategy.

The chart below displays the unfunded deferred maintenance needs identified by department and cost for projects included in the CIP.

Departmental Estimated Unfunded Deferred Maintenance Backlog						
As of April 5, 2013 as submitted in CIP Database						
(\$'s in millions)						
Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	5 Yr Total
Public Works:						
<i>Prev. Maint- 5 year Countywide Surface Treatment</i>	\$ 22.0	\$ 22.0	\$ 22.0	\$ 22.0	\$ 22.0	\$ 110.0
<i>Prev. Maint - 5 Year Countywide Concrete</i>	7.8	7.8	7.8	7.8	7.8	39.0
<i>Prev. Maint- 5 Year Repair/Replace Traffic Devices</i>	0.8	0.8	0.8	0.8	0.8	4.0
<i>Prev. Maint- 5 year Bridge Repair & Rehabilitation</i>	11.6	11.6	11.6	11.6	11.6	58.0
<i>Prev. Maint- 5 Year Culvert Repair & Rehabilitation</i>	7.8	7.8	7.8	7.8	7.8	39.0
<i>LHMP-Relocate the Hearts Adaptive Riding Center</i>	-	0.0	0.0	0.0	0.0	0.1
Total Public Works	\$ 50.0	\$ 250.1				
General Services						
<i>FM- 5 Year Maintenance Program (Major)</i>	\$ 4.52	\$ 4.52	\$ 4.52	\$ 4.52	\$ 4.52	\$ 22.60
<i>FM- 5 Year Maintenance Program (Minor)</i>	1.1	1.1	1.1	1.1	1.1	5.3
<i>FM-Facility Lighting and Control Retrofits</i>	0.6	-	-	-	-	0.6
<i>FM-Main Jail Sewer Infrastructure Replacement</i>	0.4	1.0	1.0	0.6	-	2.9
<i>FM-SBCH HVAC System Replacement</i>	-	0.2	3.6	-	-	3.7
Total General Services	\$ 6.6	\$ 6.7	\$ 10.2	\$ 6.1	\$ 5.6	\$ 35.2
Parks						
<i>Park 5 Year Infrastructure Maintenance Program</i>	0.8	0.8	0.8	0.8	0.8	3.8
<i>Park 5 year Repaving/Restriping Maint. Program</i>	0.6	0.6	0.6	0.6	0.6	3.1
Total Parks	\$ 1.4	\$ 6.9				
Total	\$ 58.0	\$ 58.2	\$ 61.6	\$ 57.5	\$ 57.0	\$ 292.2

PROPOSED FISCAL YEAR 2013-14 CAPITAL BUDGET

The following table summarizes by function and department the recommended fiscal year 2013-2014 allocations, totaling \$56.7 million. Of the total, there is \$51.0 million of new funding and \$5.7 million of carry-over funding (approved in prior years but not yet executed) for capital improvement projects in the capital budget.

Fiscal Year 2013-2014 Proposed Capital Budget - Funded
(In thousands of dollars as of 4/5/13)

Functional Group – Department	Total
Public Safety	
Fire	\$442
Sheriff	\$54
Function Total	\$496
Health and Public Assistance	
Social Services	\$270
Function Total	\$270
Community Resources and Public Facilities	
CSD-Parks	\$3,383
Public Works	\$39,738
Function Total	\$43,121
General Government & Support Services	
General Services	\$8,993
Clerk-Recorder-Assessor	\$68
Treasurer-Tax Collector-Public Admin.	\$1,222
Function Total	\$10,283
General County Programs	
Sheriff Capital Projects	\$2,544
Function Total	\$2,544
Total	\$ 56,714

THE CIP AND THE COMPREHENSIVE PLAN

Following Board receipt of the CIP, capital projects recommended for planning, initiation or construction during fiscal year 2013-2014 will be submitted, in accordance with Government Code 65402, to the Planning Commission for review of their consistency with the County's

development plan. The Planning Commission will submit its findings to the Board before formal budget adoption.

CONCLUSIONS

The fiscal year 2014-2018 CIP presented for Board consideration will be recommended as part of the fiscal year 2013-2015 Operating Budget, scheduled for adoption in June, 2013. Presenting the CIP to the Board before presentation of the County Operating Budget provides the Board time to consider and evaluate appropriations within the CIP in order to be fully aware of the capital appropriations recommended for inclusion within the Operating Budget.

The CIP has proposed General Fund contributions of \$3.0 million to be recommended for inclusion in the fiscal year 2013-2014 Operating Budget, primarily for deferred maintenance projects. This is comprised of \$1.5 million contribution to General Services, \$500 thousand to Parks, \$500 thousand to Public Works and \$500 thousand to the Countywide Capital Outlay fund. Additionally, the CEO will be recommending increased funding of \$1.0 million to partially address the unmet deferred maintenance needs. The specific allocation of these additional funds will be presented during the Budget Hearings.

The CIP contains categorical funding and General Fund contributions. In projecting five years into the future, it is not possible to identify all needs or available funding sources, thus, managing the progress of the CIP and anticipating future needs is an on-going process. Updating the plan annually incorporates changing needs and funding.

The CIP reflects the work of numerous staff of the departments participating in the program, various Auditor-Controller's Office staff, and Fiscal and Policy Analysts of the County Executive's Office. Their work, as well as the leadership of Richard Morgantini, John Jayasinghe and Joseph Toney are gratefully acknowledged.

Respectfully Submitted,

Chandra L. Wallar, County Executive Officer

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Public Safety												
District Attorney \P			85	1,177				1,261		40	1,221	1,261
<i>Department Totals</i>			85	1,177				1,261		40	1,221	1,261
Fire \F	1,250	882	72		685	2,240	6,905	9,902		12,034		12,034
Fire \P	1,763	50	370		1,300	2,107	6,144	9,921		2,183	9,551	11,734
Fire \U					230	3,365	54,880	58,475			58,475	58,475
<i>Department Totals</i>	3,013	932	442		2,215	7,712	67,929	78,298		14,217	68,026	82,243
Probation \P	11	20					1,712	1,712	513	31	2,225	2,256
Probation \U					1,126			1,126	17,783		18,909	18,909
<i>Department Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
Sheriff \F			54					54		54		54
Sheriff \P		45		2,777				2,777		1,820	1,002	2,822
Sheriff \U			50	1,279	1,175	125		2,629			2,629	2,629
<i>Department Totals</i>		45	104	4,056	1,175	125		5,460		1,874	3,631	5,505
<i>Function Totals</i>	3,024	997	631	5,233	4,516	9,549	67,929	87,857	18,296	16,162	94,012	110,174
Health & Human Services												
Public Health \F	3,061	225			100			100		3,386		3,386
<i>Department Totals</i>	3,061	225			100			100		3,386		3,386
Social Services \F		50	270	50				320		370		370
<i>Department Totals</i>		50	270	50				320		370		370
<i>Function Totals</i>	3,061	275	270	50	100			420		3,756		3,756
Community Resources & Public Fac.												
Parks \F	35	160	495	500	645			1,640		1,835		1,835
Parks \P	12,714	1,725	4,952	9,562	22,084	17,628	13,210	67,436	5,084	20,324	66,635	86,959
Parks \U			200	1,725	762	464	1,391	4,542	1,500		6,042	6,042
<i>Department Totals</i>	12,749	1,885	5,647	11,787	23,491	18,092	14,601	73,618	6,584	22,159	72,677	94,836
Public Works \F	11,998	14,342	29,043	23,003	36,555	43,583	50,819	183,003	48,092	257,435		257,435
Public Works \P	10,762	6,946	55,940	55,284	60,378	66,519	66,519	304,640	52,059	63,291	311,116	374,407
Public Works \U			8,300	8,340	8,680	9,120	9,860	44,300	2,710		47,010	47,010
<i>Department Totals</i>	22,760	21,288	93,283	86,627	105,613	119,222	127,198	531,943	102,861	320,726	358,126	678,852
<i>Function Totals</i>	35,509	23,173	98,930	98,414	129,104	137,314	141,799	605,561	109,445	342,885	430,803	773,688
General Government & Support Services												
Clerk-Recorder-Assessor \F	1,026	34	68	91				159		1,219		1,219
<i>Department Totals</i>	1,026	34	68	91				159		1,219		1,219

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table I: Summary of Departments (\$000)

Function / Department *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
General Services \F	290	2,426	6,947	2,266	155	35	35	9,438	37	12,191		12,191
General Services \P	3,294	3,863	7,624	7,921	11,959	11,520	7,138	46,162		14,767	38,552	53,319
General Services \U			1,346	1,558	7,793	13,193	15,779	39,669	4,179		43,848	43,848
<i>Department Totals</i>	3,584	6,289	15,917	11,745	19,907	24,748	22,952	95,269	4,216	26,958	82,400	109,358
Treasurer-Tax Collector-Public \F	985	227	1,222					1,222		2,434		2,434
<i>Department Totals</i>	985	227	1,222					1,222		2,434		2,434
<i>Function Totals</i>	5,595	6,550	17,207	11,836	19,907	24,748	22,952	96,650	4,216	30,611	82,400	113,011
General County Programs												
Sheriff Capital Projects-Jail \F	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Department Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Function Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
Funding Summary												
Funded Totals	52,643	31,169	56,714	42,303	65,103	94,163	94,890	353,173	52,529	489,514		489,514
Unfunded Totals			62,868	74,774	105,182	117,448	166,616	526,887	80,328		607,215	607,215
<i>Grand Totals</i>	52,643	31,169	119,582	117,077	170,285	211,611	261,506	880,060	132,857	489,514	607,215	1,096,729

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Public Safety												
District Attorney												
<u>Building & Building Improv (LI 8200)</u>												
Santa Maria Office Remodel \P			85	1,177				1,261		40	1,221	1,261
<i>Class Totals</i>			85	1,177				1,261		40	1,221	1,261
<i>Department Totals</i>			85	1,177				1,261		40	1,221	1,261
Public Safety												
Fire												
<u>Building & Building Improv (LI 8200)</u>												
Fire Department Headquarters Rebuild \U							7,100	7,100			7,100	7,100
Fire Training Facility/Dispatch Center Construction \U					230	2,100	4,120	6,450			6,450	6,450
Operations Complex - Los Alamos \P	876	50			1,300	1,407	754	3,461		926	3,461	4,387
Station 10 (Western Goleta) New Station \F	1,250				235	2,000	2,455	4,690		5,940		5,940
Station 11 (Goleta-Frey Way) Rebuild \U							5,770	5,770			5,770	5,770
Station 13 (Goleta-Hollister Ave.) Rebuild \U							4,690	4,690			4,690	4,690
Station 14 (Goleta-Los Cameros) Rebuild \U							5,800	5,800			5,800	5,800
Station 15 (Mission Canyon) Rebuild \U							4,690	4,690			4,690	4,690
Station 21 (Orcutt) Rebuild \U							4,690	4,690			4,690	4,690
Station 22 (Orcutt) Rebuild \U							3,050	3,050			3,050	3,050
Station 23 (Sisquoc) Rebuild \P	326						4,690	4,690		326	4,690	5,016
Station 24 (Los Alamos) Rebuild \U							1,265	3,190			4,455	4,455
Station 25 (Orcutt Area) New Station \F					450	240	4,450	5,140		5,140		5,140
Station 31 (Buellton) Rebuild \U							4,690	4,690			4,690	4,690
Station 41 (Cuyama) Rebuild \U							4,690	4,690			4,690	4,690
<i>Class Totals</i>	2,452	50			2,215	7,012	64,829	74,056		12,332	64,226	76,558
<u>Equipment (LI 8300)</u>												
Apparatus Replacement/Purchase \P	561		370				700	700	1,770	931	1,400	2,331
Grant Equipment \F		771								771		771
Miscellaneous Equipment \F		111	72						72	183		183
Station 10 (Western Goleta) New Station Apparatus \U								1,200	1,200		1,200	1,200
Station 25 (Orcutt Area) New Station Apparatus \U								1,200	1,200		1,200	1,200
<i>Class Totals</i>	561	882	442				700	3,100	4,242	1,885	3,800	5,685
<i>Department Totals</i>	3,013	932	442		2,215	7,712	67,929	78,298		14,217	68,026	82,243
Public Safety												
Probation												
<u>Building & Building Improv (LI 8200)</u>												
Betteravia Remodel of Counseling and Education Center \P		20					1,712	1,712		20	1,712	1,732

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Juvenile Hall Kitchen Santa Maria \U					1,126			1,126			1,126	1,126
Juvenile Hall Security Upgrades Santa Maria \U									548		548	548
Lompoc Probation Office Expansion \U									16,935		16,935	16,935
Los Prietos Boys Camp/Boys Academy Upgrades \P	11								513	11	513	524
Santa Barbara Juvenile Services Campus Remodel \U									300		300	300
<i>Class Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
<i>Department Totals</i>	11	20			1,126	1,712		2,838	18,296	31	21,134	21,165
Public Safety												
Sheriff												
<u>Land (LI 8100)</u>												
Public Safety Memorial \U			50	175	50	125		400			400	400
<i>Class Totals</i>			50	175	50	125		400			400	400
<u>Building & Building Improv (LI 8200)</u>												
Custody Facility Security Enhancements \U				1,009				1,009			1,009	1,009
Main Jail Sewer & Kitchen Replacement \P				2,132				2,132	1,775		357	2,132
Santa Maria Station Addition and Remodel \P		45		645				645	45		645	690
Solvang/Santa Ynez Station Addition \U				95	1,125			1,220			1,220	1,220
<i>Class Totals</i>		45		3,881	1,125			5,006	1,820		3,231	5,051
<u>Equipment (LI 8300)</u>												
Main Jail Equipment \F			38					38			38	38
<i>Class Totals</i>			38					38			38	38
<u>IT Hardware/Software (LI 8301)</u>												
Replace Computer Server equipment \F			16					16			16	16
<i>Class Totals</i>			16					16			16	16
<i>Department Totals</i>		45	104	4,056	1,175	125		5,460	1,874		3,631	5,505
Health & Human Services												
Public Health												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Electronic Health Record System - Countywide \F	3,061	225									3,286	3,286
<i>Class Totals</i>	3,061	225									3,286	3,286
<u>Building & Building Improv (LI 8200)</u>												
Large Animal Holding Facility \F					100			100			100	100
<i>Class Totals</i>					100			100			100	100
<i>Department Totals</i>	3,061	225			100			100			3,386	3,386

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Health & Human Services												
Social Services												
<i>IT Hardware/Software (LI 8301)</i>												
IT Hardware Replace Program \F		50	270	50				320			370	370
<i>Class Totals</i>		50	270	50				320			370	370
<i>Department Totals</i>		50	270	50				320			370	370
Community Resources & Public Fac.												
Parks												
<i>Land (LI 8100)</i>												
Orcutt Community Plan Trail Development \U				200	385			585	1,100		1,685	1,685
Orcutt Old Town Park Development \U					152			152			152	152
Point Sal Coastal Access Improvements \P	153	50	150	500	3,215	3,216	3,216	10,297		353	10,147	10,500
<i>Class Totals</i>	153	50	150	700	3,752	3,216	3,216	11,034	1,100	353	11,984	12,337
<i>Land Improvements (LI 8120 Land Improv.)</i>												
Cachuma Lake Boat Launch Ramp Extension \U				1,000				1,000			1,000	1,000
Franklin Trail \F	35	75								110		110
Goleta Slough Slope Protection \U				300				300			300	300
Jalama Beach Park Improvements \P	941	55		383	383	238		1,004		996	1,004	2,000
Ocean Beach Park - Beach Access Structural Repairs \P	65	45		335	80			415		110	415	525
Park Fitness Zones / Outdoor Gyms for Parks \U				75	75	75	70	295			295	295
San Marcos Foothills Preserve Park & Open Space \P		27		300	2,200			2,500		27	2,500	2,527
Santa Claus Lane Beach Access \P	309	56		257	925	1,620	477	3,279		365	3,279	3,644
Santa Maria Levee to Guadalupe Multi-Use Trail \U						189	821	1,010			1,010	1,010
Toro Canyon Park Driveway to County Maintained Roadway	20					250	930	1,180		20	1,180	1,200
<i>Class Totals</i>	1,370	258		2,650	3,663	2,372	2,298	10,983		1,628	10,983	12,611
<i>Building & Building Improv (LI 8200)</i>												
Park Restrooms ADA Upgrade Program \U			200	150	150	150	150	800	400		1,200	1,200
<i>Class Totals</i>			200	150	150	150	150	800	400		1,200	1,200
<i>Equipment (LI 8300)</i>												
Park 5 Year Equipment Program \P		73	173	173	173	174	174	867		323	617	940
<i>Class Totals</i>		73	173	173	173	174	174	867		323	617	940
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Tuckers Grove Park- San Antonio Creek Bridge \U							50	350	400		400	400
<i>Class Totals</i>							50	350	400		400	400
<i>Construction in Progress (LI 8700)</i>												
Arroyo Burro Restroom Relocation and Park Improvements \	359	93	414	303	125			842		1,069	225	1,294

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Cachuma Lake Recreation Area Improvements \P	7,437	399	312	2,415	2,600	2,500	4,000	11,827	5,084	8,148	16,599	24,747
Cachuma Lake Water Park \P	75				500	3,795	2,530	6,825		75	6,825	6,900
Cachuma Live Oak Camp ADA Improvements and Marina C	303	40	1,253	384				1,637		1,038	942	1,980
Goleta Beach 2.0 \P	310	310	750	1,630	2,000			4,380		1,810	3,190	5,000
Jalama Beach Affordable Overnight Accomodations \F		50	200	500	645			1,345		1,395		1,395
Jalama Beach Park - Water Line \F		35	295					295		330		330
Waller Park Playfields \P	166	75	7	75	8,000	3,952		12,034		248	12,027	12,275
Walter Capps Park \P	2,576	1	10	924				934		2,741	770	3,511
Class Totals	11,226	1,003	3,241	6,231	13,870	10,247	6,530	40,119	5,084	16,854	40,578	57,432
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
Park 5 Year Infrastructure Maintenance Program \P		223	1,168	1,168	1,168	1,168	1,168	5,840		2,223	3,840	6,063
Park 5 Year Repaving/Restriping Maintenance Program \P		278	715	715	715	715	715	3,575		778	3,075	3,853
Class Totals		501	1,883	1,883	1,883	1,883	1,883	9,415		3,001	6,915	9,916
Department Totals	12,749	1,885	5,647	11,787	23,491	18,092	14,601	73,618	6,584	22,159	72,677	94,836
Community Resources & Public Faci.												
Public Works												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
LCSD - Major Laguna Sanitation Maintenance Projects \F	317	81	625		200			825		1,223		1,223
LCSD - Recycled Water Distribution Expansion \F	275		1,900					1,900		2,175		2,175
LCSD - Sewer System Improvements \F	457			600	540	400	400	1,940	3,603	6,000		6,000
LCSD - Solids Handling Expansion \F		600	1,450		900	900	952	4,202	1,995	6,797		6,797
Class Totals	1,049	681	3,975	600	1,640	1,300	1,352	8,867	5,598	16,195		16,195
<u>Building & Building Improv (LI 8200)</u>												
Landfill - Improvements at Tajiguas US 101 Intersection \F	79	80	240					240		399		399
Landfill - Tajiguas Landfill Phase 3B Liner \F		100	3,005	2,900				5,905		6,005		6,005
Landfill - Tajiguas Landfill Phase 3C Liner \F							756	756		756		756
LCSD - Garage/Shop Building \F									452	452		452
LCSD - Headworks Improvements \F	198				600	4,000	4,125	8,725	3,065	11,988		11,988
LCSD - Laboratory Building \F									679	679		679
LCSD - Membrane Bioreactor Improvements \F									646	646		646
LCSD - Operations Building Expansion \F					354			354		354		354
LCSD - Plant Capacity Expansion \F			200	300	10,800	13,349		24,649	15,084	39,733		39,733
LCSD - Tertiary Holding Improvements \F	1,757	4							3,388	5,149		5,149
LCSD - Waller Lift Station \F									1,839	1,839		1,839
Local Hazard Mitigation Plan (LHMP) Public Works Dept \U					350	800	1,550	2,700			2,700	2,700
Class Totals	2,034	184	3,445	3,200	12,104	18,149	6,431	43,329	25,153	68,000	2,700	70,700

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<i>Equipment (LI 8300)</i>												
Equipment Replacement Program - Flood Control District \F		340	525	176	200	200	250	1,351			1,691	1,691
Landfill - Heavy Equipment Replacement Program \F	1,535	1,491	3,097	2,690	2,799	4,413	2,649	15,648		18,674		18,674
LCSD - Plant Back Up Generator Purchase \F			650					650		650		650
<i>Class Totals</i>	1,535	1,831	4,272	2,866	2,999	4,613	2,899	17,649		21,015		21,015
<i>Infrastructure (LI 8400 Infrastructure)</i>												
Bikelanes: San Jose Creek Class I (North Segment) \F	8	186	441	427				868		1,062		1,062
Equipment Replacement Program - PW Transportation \F		600	1,535	1,620	860	785	870	5,670		6,270		6,270
LHMP-Bridge Scour Abatement Program \U									220		220	220
LHMP-Enhancements to Annual Culvert Inspection Program									175		175	175
LHMP-Geotechnical Engineered Solutions -Glen Annie Rd \									570		570	570
LHMP-Investigation of Low Capacity Bridges \U									210		210	210
LHMP-Jalama Road Geotechnical Survey of Slope Stability \									470		470	470
LHMP-Mountainous Road Rockfall Hazard Geotechnical Sur									345		345	345
LHMP-North County Geotechnical Survey of Stone Stability \									140		140	140
LHMP-Old San Marcos Road Geotechnical Survey \U									370		370	370
LHMP-South County Geological Survey on Slope Stability \									210		210	210
Prev Maint- Public Project Initiation Request Program \U			500	500	500	500	500	2,500			2,500	2,500
Prev Maint- Unanticipated Minor Projects Program \F			125	125	125	125	125	625		625		625
Roadway Improv - Betteravia Safety Improvements \F			100	406				506		506		506
Roadway Improv - Clark Ave SRTS \F		112	279					279		391		391
Roadway Improv - Clark Avenue at Highway 101 \F	46	360	1,405	675				2,080		2,486		2,486
Roadway Improv - Hollister Ave/State St Improvements \P	345	195	250	115	6,000	5,000	5,000	16,365	35,695	1,905	50,695	52,600
Roadway Improv - Isla Vista Infrastructure Improvements \F			200	200				400		400		400
Roadway Improv - Misc. Project Expenses \F			486	90				576		576		576
Roadway Improv - Norris and Twitchell SR2S \F			325					325		325		325
Structure R&R - Ashley Road Scour Countermeasures \F		107	364	487				851		958		958
Structure R&R - Bella Vista Drive LWC Replacement \F		65	85	100	2,615			2,800		2,865		2,865
Structure R&R - Black Road Br. No. 51C-031 \F	860	330	1,915	1,865				3,780		4,970		4,970
Structure R&R - Bonita School Road Bridge Replacement \F		20	240	150	395	50	30,850	31,685		31,705		31,705
Structure R&R - Cathedral Oaks Road Br. No. 51C-001 \F	95	500	1,875	2,409				4,284		4,879		4,879
Structure R&R - East Mountain Drive LWC Replacement \F		75	110	115	2,742			2,967		3,042		3,042
Structure R&R - Fernald Pt. Br. 51C-137 Replacement \F		280	843	528				1,371		1,651		1,651
Structure R&R - Floradale Avenue Br. No. 51C-006 \F	845	65	140	1,110	4,150	5,842		11,242		12,152		12,152
Structure R&R - Foothill Rd. LWC Replacement \F	340	200	260	260	515	515	500	2,050	17,341	19,931		19,931
Structure R&R - Goleta Beach Access Br. 51C-158 \F	150	245	230	500	2,800			3,530		3,925		3,925
Structure R&R - Jalama Road Br. No. 51C-013 \F	165	95	35	370	630			1,035		1,295		1,295
Structure R&R - Jalama Road Br. No. 51C-017 Replacemen	828	301	360	1,410	2,531			4,301		5,430		5,430
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl. \F	691	285	1,735	1,215				2,950		3,926		3,926
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement \	55	251	710					710		1,016		1,016

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
Structure R&R - Refugio Road MP 0.3 LWC Replacement \F		65	85	60	270	2,922		3,337		3,402		3,402
Structure R&R - Refugio Road MP 1.8 LWC Replacement \F		65	85	60	210	2,313		2,668		2,733		2,733
Structure R&R - Refugio Road MP 3.0 LWC Replacement \F		10	65	65	120	145	1,620	2,015		2,025		2,025
Structure R&R - Refugio Road MP 3.1 LWC Replacement \F		10	60	60	147	177	1,862	2,306		2,316		2,316
Structure R&R - Refugio Road MP 3.2 LWC Replacement \F		10	65	65	65	95	1,003	1,293		1,303		1,303
Structure R&R - Refugio Road MP 3.3 LWC Replacement \F		10	65	65	77	105	1,115	1,427		1,437		1,437
Structure R&R - Rincon Hill Road Br. No. 51C-039 \F	142	30	40	270	445			755		927		927
Structure R&R - Sisquoc Ped Bridge Replacement \F	10	157	58					58		225		225
Class Totals	4,580	4,629	15,071	15,322	25,197	18,574	43,445	117,609	55,746	126,659	55,905	182,564
<u>Construction in Progress (LI 8700)</u>												
Basin - Blosser Basin, Santa Maria \F	1	5	10	10	455			475		481		481
Basin - Lillingston Canyon Debris Dam Removal \F	504	285	343	270			10	623		1,412		1,412
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt \F	105	30	255					255		390		390
Basin - RB7 Outlet Works, Orcutt \F	26			40	142			182		208		208
Channel - Lower Mission Creek Flood Control Proj, S.B. \P	8,300	5,736	6,428	6,078	4,500	16,364	16,364	49,734	16,364	41,542	38,592	80,134
Channel - San Jose Creek Improvements, Goleta \F	1,523	2,095	1,547	10				1,557		5,175		5,175
Channel - San Pedro Creek Fish Passage \P			50	100	4,723			4,873		150	4,723	4,873
Channel - Unit Two Channel Improvements, Santa Maria \F	92	115	95	995				1,090		1,297		1,297
Culverts - Las Vegas/San Pedro Crks at Calle Real, Gol. \P	2,117	890	3,845	3,536				7,381		4,282	6,106	10,388
Levee - Santa Maria River Levee Reinforcement \F	556	3,830	375	25				400		4,786		4,786
Stockpile Area - South Coast \F	88	13	10	10	13	205	1,590	1,828		1,929		1,929
Storm Drain - North Avenue Drainage Impr., Lompoc \F	212	574	40					40		826		826
Storm Drain - West Green Cyn 72" Extension, Santa Maria \	37	95	45	10	230			285		417		417
Storm Drain - West Green Cyn Phase II \F	1	170	45	10	71	6,412		6,538		6,709		6,709
Class Totals	13,562	13,838	13,088	11,094	10,134	22,981	17,964	75,261	16,364	69,604	49,421	119,025
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
LHMP-Relocate the Hearts Adaptive Riding Center \U				40	30	20	10	100			100	100
Prev Maint- 5 Year Countywide Concrete Program \P			8,200	8,200	8,200	8,200	8,200	41,000		2,000	39,000	41,000
Prev Maint- 5 Year Countywide Surface Treatment Program			24,500	24,500	24,500	24,500	24,500	122,500		12,500	110,000	122,500
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program \P		125	11,837	11,925	11,625	11,625	11,625	58,637		762	58,000	58,762
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program \P			830	830	830	830	830	4,150		150	4,000	4,150
Prev Maint- 5Yr Culvert Repair & Rehabilitation Program \U			7,800	7,800	7,800	7,800	7,800	39,000			39,000	39,000
Transfer Station - SCRTS Cover Structure \F								168	2,142	2,310		2,310
Transfer Stations - Various improvements \F			265	250	554	462		1,531		1,531		1,531
Class Totals		125	53,432	53,545	53,539	53,605	55,107	269,228		19,253	250,100	269,353
Department Totals	22,760	21,288	93,283	86,627	105,613	119,222	127,198	531,943	102,861	320,726	358,126	678,852

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
General Government & Support Services												
Clerk-Recorder-Assessor												
<i>IT Hardware/Software (LI 8301)</i>												
RealWare-Assessment Administration and Valuation Syste	1,026	34	68	91				159		1,219		1,219
<i>Class Totals</i>	1,026	34	68	91				159		1,219		1,219
<i>Department Totals</i>	1,026	34	68	91				159		1,219		1,219
General Government & Support Services												
General Services												
<i>Land (LI 8100)</i>												
CP--"Dump" Road Reconstruction and Extension \U			100	40	400			540			540	540
CP--Historic Nurses Dorm Building Rehabilitation \U						2,100	680	2,780	170		2,950	2,950
CP--New Cuyama Community Center--Master Plan \P	1,400	650			1,500	4,642	260	6,402		2,050	6,402	8,452
CP--Orcutt Civic/Community Center Building \U						69	2,487	2,556			2,556	2,556
CP--Orcutt Library Facility \U							4,381	4,381			4,381	4,381
CP--SB Building Permit Counter & Office Remodel \U					1,690	2,000		3,690			3,690	3,690
CP--SBCH--Historic American Building Survey \U					228	173	191	592			592	592
CP--Solvang Public Library Expansion & Remodel \U					1,450	2,550		4,000			4,000	4,000
FM--Photovoltaic Panel Program \U			236	393	400	407	415	1,851	1,859		3,710	3,710
<i>Class Totals</i>	1,400	650	336	433	5,668	11,941	8,414	26,792	2,029	2,050	28,821	30,871
<i>Building & Building Improv (LI 8200)</i>												
CLF--SBCH Historic Lamps and Windows \F					35	35	35	105	37	142		142
CLF--SBCH Mural Room Preservation \U					450	1,000		1,450			1,450	1,450
CLF--SBCH Stenciled Surfaces \U					175	200	625	1,000			1,000	1,000
CLF--SBCH Stone Detail Restoration \U						2,000	3,000	5,000			5,000	5,000
CP--Betteravia Bldg D Expansion (Hrg Rm & Offices) \F			1,388					1,388		1,388		1,388
CP--Carpinteria Library Remodel and Expansion \U				125	2,000	1,075		3,200			3,200	3,200
CP--CSD Office Renovation \F			200	600				800		800		800
CP--General Records Storage Building \U						574		574			574	574
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit \F			860					860		860		860
CP--New Cuyama Recreation Hall -Remodel \F		537	408	142				550		1,087		1,087
CP--Rehabilitation SB Main Jail \U						500	4,000	4,500	2,150		6,650	6,650
CP--SB Jail Kitchen Remodel \F			300	874				1,174		1,174		1,174
CP--SBCH Observation/Clock Tower Elevator \F		100	500					500		600		600
IT- Microwave Tower Replacement \F	180	150	20					20		350		350
<i>Class Totals</i>	180	787	3,676	1,741	2,660	5,384	7,660	21,121	2,187	6,401	17,874	24,275
<i>IT Hardware/Software (LI 8301)</i>												
IT- Countywide Telephone System Modernization \F	110	1,300	1,400	650	120			2,170		3,580		3,580
IT- Data Network Modernization and Refresh \P	889	522	590	767				1,357		2,365	403	2,768

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
IT- Enterprise Email Refresh \F		314								314		314
<i>Class Totals</i>	999	2,136	1,990	1,417	120			3,527		6,259	403	6,662
<u>Construction in Progress (LI 8700)</u>												
CP--Lompoc Veterans Building Renovation \P	910	247	156	126				282		1,313	126	1,439
CP--New Cuyama Family Resource Center/Library \F			820					820		820		820
CP--Santa Ynez Airport Improvements (Grant 12) \F			816					816		816		816
CP--SB Veterans Memorial Bldg-ADA Lift \F		25	235					235		260		260
<i>Class Totals</i>	910	272	2,027	126				2,153		3,209	126	3,335
<u>Maintenance Proj. (not LI 8000 accounts)</u>												
FM--Capital 5 Year Maintenance Program (Major) \P		1,695	4,815	4,815	4,815	4,815	4,815	24,075		3,195	22,575	25,770
FM--Capital 5 Year Maintenance Program (Minor) \P			2,063	2,063	2,063	2,063	2,063	10,315		5,000	5,315	10,315
FM--Facility Lighting and Control Retrofits \U			630					630			630	630
FM--Main Jail Sewer Infrastructure Replacement \U			380	1,000	1,000	545		2,925			2,925	2,925
FM--SBCH HVAC System Replacement \P	95	749		150	3,581			3,731		844	3,731	4,575
<i>Class Totals</i>	95	2,444	7,888	8,028	11,459	7,423	6,878	41,676		9,039	35,176	44,215
<i>Department Totals</i>	3,584	6,289	15,917	11,745	19,907	24,748	22,952	95,269	4,216	26,958	82,400	109,358
General Government & Support Services												
Treasurer-Tax Collector-Public												
<u>Land Improvements (LI 8120 Land Improv.)</u>												
Property Tax Management System Replacement \F	985	227	1,222					1,222		2,434		2,434
<i>Class Totals</i>	985	227	1,222					1,222		2,434		2,434
<i>Department Totals</i>	985	227	1,222					1,222		2,434		2,434
General County Programs												
Sheriff Capital Projects-Jail												
<u>Building & Building Improv (LI 8200)</u>												
Northern Branch County Jail \F	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Class Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100
<i>Department Totals</i>	5,454	174	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100		96,100

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table II: Summary of Projects (\$000)

Function / Department / Class / Projects *	Prior Year(s) Expense	Est Act 2012-13	Five Year Funding Requirements					Five Year Total	Future Years	Funding Status		Project Total
			Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			Funded	Unfunded	
<u>Class Summary</u>												
Land (LI 8100)	1,553	700	536	1,308	9,470	15,282	11,630	38,226	3,129	2,403	41,205	43,608
Land Improvements (LI 8120 Land Improv.)	6,465	1,391	5,197	3,250	5,303	3,672	3,650	21,072	5,598	23,543	10,983	34,526
Building & Building Improv (LI 8200)	10,131	1,260	9,950	11,693	36,138	72,407	107,896	238,083	46,936	184,824	111,586	296,410
Equipment (LI 8300)	2,096	2,786	4,925	3,039	3,172	5,487	6,173	22,796		23,261	4,417	27,678
IT Hardware/Software (LI 8301)	2,025	2,220	2,344	1,558	120			4,022		7,864	403	8,267
Infrastructure (LI 8400 Infrastructure)	4,580	4,629	15,071	15,322	25,197	18,624	43,795	118,009	55,746	126,659	56,305	182,964
Construction in Progress (LI 8700)	25,698	15,113	18,356	17,451	24,004	33,228	24,494	117,533	21,448	89,667	90,125	179,792
Maintenance Proj. (not LI 8000 accounts)	95	3,070	63,203	63,456	66,881	62,911	63,868	320,319		31,293	292,191	323,484
<i>Grand Totals</i>	52,643	31,169	119,582	117,077	170,285	211,611	261,506	880,060	132,857	489,514	607,215	1,096,729

* F = Fully Funded, P = Partially Funded, U = All Unfunded

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
2005 Certificate of Participation (Debt)						1,175				1,175		1,175
Other Financing Sources												
AB 1600	104	207	214		214					214		525
Other Financing Sources												
AB1431	158											158
Intergovernmental Revenue-Other												
AB900 Conditional Award							11,174	40,000	28,826	80,000		80,000
Intergovernmental Revenue-State												
AH & R CIP Trust Fund							100			100		100
Licenses, Permits and Franchises												
ARRA	1,337											1,337
Intergovernmental Revenue-Federal												
Asset Forfeiture						40				40		40
Fines, Forfeitures, and Penalties												
Boating & Waterways Grant	3,029											3,029
Intergovernmental Revenue-State												
Bureau of Reclamation	2,935	299	312	435	747					747		3,981
Intergovernmental Revenue-Federal												
CBI	310											310
Intergovernmental Revenue-State												
CDBG Funds	651	379	215	800	1,015	142				1,157		2,187
Intergovernmental Revenue-State												
City of Goleta	1,250											1,250
Intergovernmental Revenue-Other												
City of Lompoc		35										35
Intergovernmental Revenue-Other												
City of Santa Barbara	232											232
Intergovernmental Revenue-Other												
City of Santa Maria		880					333			333		1,213
Intergovernmental Revenue-Other												
Clean Beach Initiative (CBI)	227											227
Other Financing Sources												
Coastal Impact Assistance Program		410		900	900	440				1,340		1,750
Intergovernmental Revenue-Other												
Courthouse Construction Fund			200	15	215					215		215
Fines, Forfeitures, and Penalties												
CREF	378	46	200	10	210	357				567		991
Miscellaneous Revenue												

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Cuyama Valley Recreational District		21											21
Charges for Services													
Del Playa Prop. Sale and IV Red. Agency	1,145												1,145
Miscellaneous Revenue													
Department of Fish and Game	97	78		33	33						33		208
Licenses, Permits and Franchises													
Designated - Assessor Property Tax Improvemen	1,026	34		68	68	91					159		1,219
Designation													
Changes to Designations	985	272		1,222	1,222	600					1,822		3,079
Developer Fees	166	50		200	200	500	1,330	2,240	6,905		11,175		11,391
Charges for Services													
Donations				50	50						50		50
FAA Grant				734	734						734		734
Intergovernmental Revenue-Federal													
Federal Budget (PL 111-8)	404	247	156		156						156		807
Intergovernmental Revenue-Federal													
Federal/State/Dept. of Social Services		50		270	270	50					320		370
FEMA	164		600	45	645						645		809
Intergovernmental Revenue-Federal													
Fire	1,763	315		392	392						392		2,470
Taxes													
Flood Control District		340		525	525	176	200	200	250		1,351		1,691
Taxes													
Gas Tax	100	600		683	683	614	300	300	300		2,197		2,897
Intergovernmental Revenue-State													
General Fund	5,465	50	424	104	528	924	50	50	50		1,602	900	8,017
Taxes													
General Fund Capital Designation	1,228	650											1,878
Changes to Designations													
General Fund Capital Maintenance Designation	95	2,751		2,000	2,000	2,400	1,800	1,800	1,800		9,800		12,646
Changes to Designations													
General Fund Road Designation				500	500	500	500	500	500		2,500		2,500
Changes to Designations													
General Fund Road Designation & MOE				200	200	200	200	200	200		1,000		1,000
Changes to Designations													

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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Strategic Reserve							5,290				5,290		5,290
Changes to Designations													
Grant and Visitor Revenue							35	35	35	105	37	142	
Other Financing Sources													
Grants	1,771	2,467		1,870	1,870					1,870		6,108	
Other Financing Sources													
GTIP	69	39		257	257	230				487		595	
Charges for Services													
HBP	3,618	2,787		8,512	8,512	10,444	16,443	11,435	36,893	83,727	15,352	105,484	
Intergovernmental Revenue-Federal													
HSIP				690	690	665				1,355		1,355	
Intergovernmental Revenue-Federal													
Insurance Reimbursement		98		30	30	30	30	30	30	150		248	
Miscellaneous Revenue													
ISF - Communication Services	290	1,450	20	1,400	1,420	650	120			2,190		3,930	
Charges for Services													
ISF - Information Technology Services	563	836		590	590	364				954		2,353	
Charges for Services													
Laguna District Service Charges	2,204	685		2,725	2,725	600	2,240	5,300	5,477	16,342	6,088	25,319	
Charges for Services													
LCSD Developer Fees							10,800	13,349		24,149	24,663	48,812	
Charges for Services													
LCSD Enterprise Fund	275			600	600	300	354			1,254		1,529	
Charges for Services													
Lompoc City Flood Zone	212	539		40	40					40		791	
Taxes													
Lompoc Veterans Memorial Building Foundation	255											255	
Other Financing Sources													
Measure A	26	152		3,790	3,790	4,002	2,982	2,835	2,920	16,529		16,707	
Taxes													
Measure D	363											363	
Taxes													
Measure D/Measure A				200	200	200				400		400	
Taxes													
Northern Branch Jail Fund Balance Component			524	1,176	1,700	1,106	194			3,000		3,000	
Changes to Designations													
NRDAR	65											65	
Intergovernmental Revenue-Federal													

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Orcutt Flood Zone	105	30		255	255						255		390
Taxes													
Orcutt Master Drainage Fund	26					40	142				182		208
Use of Money and Property													
OTIP	46	360		584	584	275					859		1,265
Charges for Services													
Parks	18	28		20	20						20		66
Parks Capital Committed Fund Balance	214	138	555		555						555		907
Changes to Designations													
Private Funding				20	20						20		20
Miscellaneous Revenue													
Prop 12	209												209
Intergovernmental Revenue-State													
Prop 40	633												633
Intergovernmental Revenue-State													
Proposition 172		174	476	368	844	438					1,282		1,456
Intergovernmental Revenue-State													
Proposition 1B	10	269		230	230	268	817	670			1,985		2,264
Intergovernmental Revenue-State													
Proposition 50	900	100											1,000
Intergovernmental Revenue-State													
Public Health Fund	3,061	225											3,286
Miscellaneous Revenue													
Quimby	201	220		7	7						7		428
Charges for Services													
Resource Recovery & Waste Mgt. Enterprise Fun	1,614	1,671		6,607	6,607	5,840	3,353	5,043	5,547		26,390		29,675
Charges for Services													
RSTP	8	186		167	167	13					180		374
Intergovernmental Revenue-State													
RZEDB	137	100	1,764		1,764						1,764		2,001
Other Financing Sources													
Safe Routes to School		93		547	547						547		640
Intergovernmental Revenue-State													
SAFETEA-LU	276	156		200	200	92	1,000				1,292		1,724
Intergovernmental Revenue-Federal													
Santa Maria Flood Zone	131	385		195	195	1,025	423	6,412			8,055		8,571
Taxes													

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table III: Summary of Funding Sources (\$000)

Funding Source / Object Level	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
			Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Santa Maria River Levee	556	1,100		375	375	25				400		2,056
Taxes												
Santa Ynez Airport Authority				82	82					82		82
Intergovernmental Revenue-Other												
SLPP				428	428	307				735		735
Intergovernmental Revenue-State												
Soc Serv Op Budget	189											189
Miscellaneous Revenue												
South Coast Flood Zone	11,303	8,841		9,145	9,145	6,943	4,513	3,705	5,100	29,406	3,500	53,050
Taxes												
State Parks Grant		162	58		58					58		220
Intergovernmental Revenue-State												
Toll Credits	46	84		214	214	147	380	59	57	857	1,989	2,976
Intergovernmental Revenue-State												
UCSB		80										80
Intergovernmental Revenue-State												
Various Public Works Funds				486	486	90				576		576
<i>Funded Totals</i>	52,643	31,169	5,718	50,996	56,714	42,303	65,103	94,163	94,890	353,173	52,529	489,514
<i>Unfunded Totals</i>				62,868	62,868	74,774	105,182	117,448	166,616	526,887	80,328	607,215
<i>Grand Totals</i>	52,643	31,169	5,718	113,864	119,582	117,077	170,285	211,611	261,506	880,060	132,857	1,096,729

Footnote - refer to glossary of funding sources at back of book.

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table IV: Summary of Projects Completed (\$000)

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2012-13	Project Total
Public Safety			
Fire			
<i>Building & Building Improv (LI 8200)</i>			
Station 14 (Goleta-Los Cameros) Restroom Remodel	82	75	157
Station 24 (Los Alamos) Restroom Remodel	74	115	189
<i>Class Totals</i>	156	190	346
<i>Department Totals</i>	156	190	346
Sheriff			
<i>Land Improvements (LI 8120 Land Improv.)</i>			
Santa Barbara Jail Security Controls	20	686	706
<i>Class Totals</i>	20	686	706
<i>Department Totals</i>	20	686	706
Health & Human Services			
Public Health			
<i>Land (LI 8100)</i>			
Lompoc Animal Shelter Remodel	77	285	362
<i>Class Totals</i>	77	285	362
<i>Department Totals</i>	77	285	362
Community Resources & Public Fac.			
Public Works			
<i>Building & Building Improv (LI 8200)</i>			
Landfill - Tajiguas Landfill Phase 3A Liner	2,421	3,655	6,076
<i>Class Totals</i>	2,421	3,655	6,076
<i>Infrastructure (LI 8400 Infrastructure)</i>			
Roadway Improv - Cold Spring SR2S	59	270	329
Roadway Improv - Union Valley Parkway Extension	40	2,436	2,476
Storm Damage Repair - Jalama Rd MP 4.4 Site 3T23	393	2,543	2,936
Storm Damage Repair - Paradise Road Realignment	199	639	838
Structure R&R - San Marcos Road Br. No. 51C-002	215	1,020	1,235
<i>Class Totals</i>	906	6,908	7,814
<i>Construction in Progress (LI 8700)</i>			
Carpinteria Salt Marsh Wall Extension	203	225	428
<i>Class Totals</i>	203	225	428
<i>Department Totals</i>	3,530	10,788	14,318
<i>Grand Totals</i>	3,783	11,949	15,732

Function / Department / Class / Projects	Prior Year(s) Expense	Est Act 2012-13	Project Total
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CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2013-14 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
<u>Public Safety</u>												
Fire												
Apparatus Replacement/Purchase	561			370	370	2,331						
Miscellaneous Equipment		111		72	72	183						
Department Totals	561	111		442	442	2,514						
Sheriff												
Main Jail Equipment				38	38	38						
Replace Computer Server equipment				16	16	16						
Department Totals				54	54	54						
<u>Health & Human Services</u>												
Social Services												
IT Hardware Replace Program		50		270	270	370						
Department Totals		50		270	270	370						
<u>Community Resources & Public Faci.</u>												
Parks												
Arroyo Burro Restroom Relocation and Park Improvements	359	93	414		414	1,294						
Cachuma Lake Recreation Area Improvements	7,437	399	312		312	24,747						
Cachuma Live Oak Camp ADA Improvements and Marina Caf	303	40	260	435	695	1,980						
Goleta Beach 2.0	310	310		750	750	5,000						
Jalama Beach Affordable Overnight Accomodations		50		200	200	1,395						
Jalama Beach Park - Water Line		35	295		295	330						
Park 5 Year Equipment Program		73		50	50	940						
Park 5 Year Infrastructure Maintenance Program		223		400	400	6,063						
Park 5 Year Repaving/Restriping Maintenance Program		278		100	100	3,853						
Point Sal Coastal Access Improvements	153	50		150	150	10,500						
Waller Park Playfields	166	75		7	7	12,275						
Walter Capps Park	2,576	1		10	10	3,511						
Department Totals	11,304	1,627	1,281	2,102	3,383	71,888						
Public Works												
Basin - Blosser Basin, Santa Maria	1	5		10	10	481						
Basin - Lillingston Canyon Debris Dam Removal	504	285		343	343	1,412						
Basin - Mud Lakes Basin Siphon Improv Project, Orcutt	105	30		255	255	390						
Bikelanes: San Jose Creek Class I (North Segment)	8	186		441	441	1,062						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2013-14 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs						
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact	
Channel - Lower Mission Creek Flood Control Proj, S.B.	8,300	5,736		6,428	6,428	80,134							
Channel - San Jose Creek Improvements, Goleta	1,523	2,095		1,547	1,547	5,175							
Channel - San Pedro Creek Fish Passage				50	50	4,873							
Channel - Unit Two Channel Improvements, Santa Maria	92	115		95	95	1,297							
Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.	2,117	890		800	800	10,388							
Equipment Replacement Program - Flood Control District		340		525	525	1,691							
Equipment Replacement Program - PW Transportation		600		1,535	1,535	6,270							
Landfill - Heavy Equipment Replacement Program	1,535	1,491		3,097	3,097	18,674							
Landfill - Improvements at Tajiguas US 101 Intersection	79	80		240	240	399							
Landfill - Tajiguas Landfill Phase 3B Liner		100		3,005	3,005	6,005							
LCSD - Major Laguna Sanitation Maintenance Projects	317	81		625	625	1,223							
LCSD - Plant Back Up Generator Purchase				650	650	650							
LCSD - Plant Capacity Expansion				200	200	39,733							
LCSD - Recycled Water Distribution Expansion	275			1,900	1,900	2,175							
LCSD - Solids Handling Expansion		600		1,450	1,450	6,797							
Levee - Santa Maria River Levee Reinforcement	556	3,830		375	375	4,786							
Prev Maint- 5 Year Countywide Concrete Program				400	400	41,000							
Prev Maint- 5 Year Countywide Surface Treatment Program				2,500	2,500	122,500							
Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program		125		237	237	58,762							
Prev Maint- 5 Yr Repair/Replace Traffic Devices Program				30	30	4,150							
Prev Maint- Unanticipated Minor Projects Program				125	125	625							
Roadway Improv - Betteravia Safety Improvements				100	100	506							
Roadway Improv - Clark Ave SRTS		112		279	279	391							
Roadway Improv - Clark Avenue at Highway 101	46	360		1,405	1,405	2,486							
Roadway Improv - Hollister Ave/State St Improvements	345	195		250	250	52,600							
Roadway Improv - Isla Vista Infrastructure Improvements				200	200	400			3		3		3
Roadway Improv - Misc. Project Expenses				486	486	576							
Roadway Improv - Norris and Twitchell SR2S				325	325	325							
Stockpile Area - South Coast	88	13		10	10	1,929							
Storm Drain - North Avenue Drainage Impr., Lompoc	212	574		40	40	826							
Storm Drain - West Green Cyn 72" Extension, Santa Maria	37	95		45	45	417							
Storm Drain - West Green Cyn Phase II	1	170		45	45	6,709							
Structure R&R - Ashley Road Scour Countermeasures		107		364	364	958							
Structure R&R - Bella Vista Drive LWC Replacement		65		85	85	2,865							

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2013-14 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Mainten-ance	Person-nel	Other	Year 1 Total	Year 1 Impact
Structure R&R - Black Road Br. No. 51C-031	860	330		1,915	1,915	4,970						
Structure R&R - Bonita School Road Bridge Replacement		20		240	240	31,705						
Structure R&R - Cathedral Oaks Road Br. No. 51C-001	95	500		1,875	1,875	4,879						
Structure R&R - East Mountain Drive LWC Replacement		75		110	110	3,042						
Structure R&R - Fernald Pt. Br. 51C-137 Replacement		280		843	843	1,651						
Structure R&R - Floradale Avenue Br. No. 51C-006	845	65		140	140	12,152						
Structure R&R - Foothill Rd. LWC Replacement	340	200		260	260	19,931						
Structure R&R - Goleta Beach Access Br. 51C-158	150	245		230	230	3,925						
Structure R&R - Jalama Road Br. No. 51C-013	165	95		35	35	1,295						
Structure R&R - Jalama Road Br. No. 51C-017 Replacement	828	301		360	360	5,430						
Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.	691	285		1,735	1,735	3,926						
Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement	55	251		710	710	1,016						
Structure R&R - Refugio Road MP 0.3 LWC Replacement		65		85	85	3,402						
Structure R&R - Refugio Road MP 1.8 LWC Replacement		65		85	85	2,733						
Structure R&R - Refugio Road MP 3.0 LWC Replacement		10		65	65	2,025						
Structure R&R - Refugio Road MP 3.1 LWC Replacement		10		60	60	2,316						
Structure R&R - Refugio Road MP 3.2 LWC Replacement		10		65	65	1,303						
Structure R&R - Refugio Road MP 3.3 LWC Replacement		10		65	65	1,437						
Structure R&R - Rincon Hill Road Br. No. 51C-039	142	30		40	40	927						
Structure R&R - Sisquoc Ped Bridge Replacement	10	157		58	58	225						
Transfer Stations - Various improvements				265	265	1,531						
Department Totals	20,322	21,284		39,738	39,738	601,461		3			3	3
<u>General Government & Support Services</u>												
Clerk-Recorder-Assessor												
RealWare-Assessment Administration and Valuation System	1,026	34		68	68	1,219						
Department Totals	1,026	34		68	68	1,219						
General Services												
CP--Betteravia Bldg D Expansion (Hrg Rm & Offices)			1,388		1,388	1,388	3	6			9	9
CP--CSD Office Renovation				200	200	800						
CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit			800	60	860	860						
CP--Lompoc Veterans Building Renovation	910	247	156		156	1,439		5			5	1
CP--New Cuyama Family Resource Center/Library				820	820	820						
CP--New Cuyama Recreation Hall -Remodel		537	58	350	408	1,087						
CP--Santa Ynez Airport Improvements (Grant 12)				816	816	816						

CAPITAL IMPROVEMENT PROGRAM SUMMARY

Table V: FY 2013-14 Capital Projects Budget (\$000)

Function / Department / Project	Prior Year(s) Expense	Est Act 2012-13	Recommended 2013-14			Project Total	FY 2013-14 Operating & Maintenance Costs					
			Carry Forward	New Funding	Year 1 Total		Utilities	Maintenance	Personnel	Other	Year 1 Total	Year 1 Impact
CP--SB Jail Kitchen Remodel			300		300	1,174						
CP--SB Veterans Memorial Bldg-ADA Lift		25	215	20	235	260						
CP--SBCH Observation/Clock Tower Elevator		100	500		500	600						
FM--Capital 5 Year Maintenance Program (Major)		1,695		300	300	25,770						
FM--Capital 5 Year Maintenance Program (Minor)				1,000	1,000	10,315						
IT- Countywide Telephone System Modernization	110	1,300		1,400	1,400	3,580				200	200	200
IT- Data Network Modernization and Refresh	889	522		590	590	2,768						
IT- Microwave Tower Replacement	180	150	20		20	350						
Department Totals	2,089	4,576	3,437	5,556	8,993	52,027	3	11		200	214	210
Treasurer-Tax Collector-Public												
Property Tax Management System Replacement	985	227		1,222	1,222	2,434						
Department Totals	985	227		1,222	1,222	2,434						
General County Programs												
Sheriff Capital Projects-Jail												
Northern Branch County Jail	5,454	174	1,000	1,544	2,544	96,100						
Department Totals	5,454	174	1,000	1,544	2,544	96,100						
<i>Grand Totals</i>	41,741	28,083	5,718	50,996	56,714	828,067	3	14		200	217	213

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Santa Maria Office Remodel

Function: Department: District Attorney

StartDate: 7/1/2013 **EndDate:** 6/30/2015

This project is managed by General Services.

Description

Currently, the District Attorney (DA) occupies 10,060 sf of space in the Santa Maria Court Complex. The 2005 North County Space Utilization report estimated that, based on the number of DA staff, 28,400 sf is needed to accommodate everyone, resulting in a current space deficit of 18,340 sf. This project renovates an additional approximate 3,000 sf of space in the Santa Maria Court Complex for occupancy by the DA now that the space has been vacated by the Superior Court.

Two DA divisions will be relocated to the new first floor space, enabling the second floor to be renovated to add offices for Attorney and Investigator staff. Legal support staff, reception and records staff will be relocated to the first floor in order to facilitate access by law enforcement and the public. The Victim Witness Assistance Program and witness waiting rooms will also be moved to this space in order to provide witnesses with closer access to the courtrooms.

The renovation will include construction of a secure lobby, conference room, two witness waiting rooms, new offices, one restroom, and relocation/installation of modular furnishings and records used by the legal support staff.

Status

This facility is primarily open office space plus 5 private offices. Superior Court staff was relocated to a new facility resulting in an empty office space. The space is currently available for occupancy by the District Attorney.

Net Impact on Operating Budget

The primary impact will be the cost of the utilities, phones/data, and janitorial/maintenance service associated with the additional approximate 3,000 sf of space.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	10
Design	85	Maintenance	18
Acquisition	0	Personnel	0
Construction	870	Other	2
Other	307		
Total Cost	1,261	Total Cost	30

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Asset Forfeiture Unfunded	1081				85	85	40					40		40
Totals					85	85	1,177					1,261		1,261

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	28	30	30	30	118
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Station 10 (Western Goleta) New Station

Function: Department: Fire
StartDate: 4/1/2009 **EndDate:** 6/30/2017



Description

This project consists of the construction of a 6,800 sf fire station on 1.2 acres in western Goleta Valley adjacent to the Ellwood "Y" (south of Highway 101 and west of Hollister Ave.). Anticipated development in the Goleta area necessitates this new station in order to improve operations by allowing the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served. By adding a station in the western end of the City of Goleta, new development will be served efficiently and service to existing customers will continue to be provided within current standards.

It is anticipated that the City of Goleta will provide the land and will manage the design and construction of the facility for the County Fire Department utilizing mitigation fees to offset the project's costs.

The timing of this project is dependent upon the collection of mitigation fees. Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.

Status

Currently, developer fees are continuing to be collected for this project. The City of Goleta acquired the land for the station in the Spring of 2009. An MOU is being crafted to further define the project and responsibilities between the County and the City.

Net Impact on Operating Budget

The new Goleta Valley fire station will require 9 full-time firefighters. Upon completion, the operating cost is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	42
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	1,250		
Total Cost	5,940	Total Cost	77

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
City of Goleta	NA	1,250												1,250
Developer Fees	1129							235	2,000	2,455	4,690			4,690
Totals		1,250						235	2,000	2,455	4,690			5,940

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:					77	77
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Station 25 (Orcutt Area) New Station

Function: Department: Fire

StartDate: 7/1/2014 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

This project consists of the acquisition of approximately 1.5 acres of land and construction of a new 6,800 sf fire station in the Orcutt area. The anticipated growth in the Orcutt area, as identified in the Orcutt Community Plan, will increase the demand for fire protection services in the Orcutt area. In order for the County Fire Department to maintain the standard 5 minute response time and service ratio maximum of one on-duty firefighter per 4,000 population served, a new fire station will be required as noted in the Orcutt Community Plan Public Infrastructure Financing Program document no later than year 2040.

The exact location of the new fire station has not been determined but will be dependent upon operational, fiscal, land availability and numerous other considerations.

Other costs include the purchase of an engine and a brush truck, as well as the equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station. These costs are identified in a separate capital project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	40
Acquisition	450	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	5,140	Total Cost	75

Status

Currently, developer fees are continuing to be collected for this project.

Net Impact on Operating Budget

The Orcutt area fire station will require 9 full-time firefighters. Upon completion, the operating budget is expected to increase by roughly \$2.2 million to cover salaries & benefits, services & supplies, and other charges associated with the new station.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Developer Fees	1128							450	240	4,450	5,140		5,140	
Totals								450	240	4,450	5,140		5,140	
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					75	75		

Grant Equipment - New

Function:

Department: Fire

StartDate: 7/1/2012

EndDate: 6/30/2014

Description

This project includes the purchase of equipment associated with the Federal Assistance to Firefighters grant program. These competitive grant awards provide 80% funding to projects that enhance the ability of fire departments to protect the public and fire personnel from fire and related hazards.

Status

Currently twenty-two defibrillator/monitors and various arson investigation equipment have been approved for purchase through these grants.

Net Impact on Operating Budget

The net impact on the operating budget is negligible.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	771		
Total Cost	771	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18					
Fire	0001		154												154
Grants	0001		617												617
Totals			771												771

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Miscellaneous Equipment - New

Function:

Department: Fire

StartDate: 7/1/2012

EndDate: 6/30/2014

Description

This project includes miscellaneous capital equipment necessary for operational needs.

Status

Currently a new vehicle for the Arson Dog Program funded by donations and extrication power unit replacements are planned for FY 2013-14.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	183		
Total Cost	183	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Donations	2280				50	50						50		50
Fire	2280		111		22	22						22		133
Totals			111		72	72						72		183

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						
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Operations Complex - Los Alamos

Function: Department: Fire

StartDate: 7/1/2008 **EndDate:** 6/30/2017

This project is managed by General Services.

Description

This project will build a 4,800 sf complex on 4 acres of land in Los Alamos to provide working quarters for various sections within the Emergency Operations Division. This includes existing Fire property where Station 24 is located plus an adjacent 2 acres acquired as part of this project. The project includes a 4,000 sf warehouse/covered equipment maintenance facility with offices for the Construction (Heavy Equipment) section of the Fire Department. The building will be used to house equipment (e.g. dozers, graders) and to store expendable items procured via the Federal Excess Property Program (FEPP). The project also includes 800 sf for an office and living quarters for the North County Battalion Chiefs.

Currently, most of the heavy equipment utilized for wildland fire incidents and other emergencies is stored on an open lot behind the Los Alamos fire station. This lot is not fenced nor is there protection afforded to the equipment from adverse weather conditions. In addition, the Battalion Chiefs are currently housed in a 1950's era building that is inadequate to support current operations. A central location is essential for these operational sections with the need for quick and easy access to many of the main traffic corridors within the County.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	14
Design	425	Maintenance	23
Acquisition	450	Personnel	0
Construction	3,407	Other	0
Other	55		
Total Cost	4,387	Total Cost	37

Status

Currently, this project is funded through the preliminary, design and acquisition phases of the project. The acquisition has been completed with design efforts to be completed by June 30, 2013. Preliminary and design efforts include Fire Station 24 which is a separate project in the CIP.

Net Impact on Operating Budget

Operating budget savings will be realized because equipment and supplies that are procured via the FEPP will not have to be purchased. The amount of savings will depend on the property and materials acquired. Any savings would be offset by minimal maintenance and utility costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Fire Unfunded	2280	876	50					1,300	1,407	754	3,461		926	
Totals		876	50					1,300	1,407	754	3,461		4,387	

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:					37	37
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Station 23 (Sisquoc) Rebuild

Function:

Department: Fire

StartDate: 7/1/2008

EndDate: 6/30/2017

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 23 in Sisquoc. The current station is a temporary modular facility erected in FY 2011-12. This is an interim solution until a permanent facility can be built. The modular building replaced a 1970's era trailer that had exceeded its useful life. In addition, the apparatus room is a metal building that is too small to keep all fire equipment secured and protected from weather elements. A replacement 6,800 sf station will be constructed at the current site when a funding source becomes available.



Status

Currently, this project is unfunded. However, during FY 2008-09 and 2011-12 Fire transferred \$326K to General Services to purchase and install a temporary modular facility to replace the existing aged mobile home. The temporary modular facility was completed in FY 2011-12.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	40
Acquisition	0	Personnel	0
Construction	4,781	Other	0
Other	0		
Total Cost	5,016	Total Cost	75

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Fire Unfunded	2280	326									4,690	4,690		326
Totals		326									4,690	4,690		5,016

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:						75	75
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Apparatus Replacement/Purchase

Function:

Department: Fire

StartDate: 7/1/2009

EndDate: 6/30/2017

Description

This project replaces 2 Fire Department water tenders, a helicopter fuel tender and a hazardous materials (HazMat) response vehicle. It also includes the purchase of an Urban Search and Rescue (USAR) vehicle. Water tenders are utilized when a municipal water system does not exist or is inadequate to support the incident. This is a critical component of firefighting in all the rural areas within the County. The water tenders to be replaced were originally provided to County Fire by oil companies in 1991 as part of the operational permits for the oil facilities. These tenders were not placed into the vehicle replacement system and as such, there are no funds built up in the fleet system to replace them. The current HazMat response vehicle was acquired through a 1997 grant and cannot carry all the necessary equipment required for a specialized HazMat response. An Urban Search and Rescue (USAR) response vehicle is necessary to carry the multitude of equipment required for search and rescue responses. Currently, the USAR equipment is carried on the Department's ladder truck and in a trailer that is towed behind a pick-up. The USAR equipment is too heavy for the trailer and the extra equipment carried on the ladder truck is creating excessive wear and tear on the truck not only because of the weight of the equipment but also the number of calls and remote locations to which the truck must now respond. Operational inefficiencies could be reduced by having all USAR equipment in a single vehicle.



Status

Currently, the fuel tender and one water tender have been replaced. The second water tender is projected to be replaced in FY 2013-14. The Department is continuing to search for grant funding sources for the HazMat and USAR response vehicles.

Net Impact on Operating Budget

This causes incremental increases to the operating budget since there is little or no depreciation factored into the current rates for these vehicles. Rates are determined annually by General Services.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	2,331		
Total Cost	2,331	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Fire Unfunded	2280	561			370	370				700	700	370		931
Totals		561			370	370				700	700	1,400		1,400
										700	700	1,770		2,331

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Fire Department Headquarters Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of rebuilding the Fire Department Headquarters facility on Cathedral Oaks Road to improve operational efficiencies within the Administration, Support Services and Prevention sections. The current facility was designed and built for far fewer staff than currently assigned to the facility. The building has been modified over the years to accommodate the changing workforce with the result being a patchwork facility that does not allow for efficient and effective work flow. Air handling systems are also inadequate and ineffective. Another key component of this project is the inclusion of a dedicated, fully functioning Fire Expanded Dispatch/Emergency Communications center to be used during large and/or complex Fire emergencies. Currently, a small conference room and staff offices are utilized during emergencies that require Expanded Dispatch Operations. Expanded Dispatch serves as the coordination point for the tracking and ordering of resources needed by Fire Operations during extended, complex and/or large scale incidents.

A replacement 15,000 sf building will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	37
Design	340	Maintenance	75
Acquisition	0	Personnel	0
Construction	6,460	Other	0
Other	300		
Total Cost	7,100	Total Cost	112

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible. Increased square footage costs will be offset by energy cost savings realized through the use of green technologies.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											7,100	7,100		7,100
Totals											7,100	7,100		7,100
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					112	112		

Fire Training Facility/Dispatch Center Construction

Function:

Department: Fire

Description

This project consists of a partnership between County Fire and Allan Hancock College to co-locate the Fire Department Training section and a redundant Dispatch Center within the Public Safety Complex being built on the Allan Hancock College campus in Lompoc. A 9,000 sf facility will house County Fire offices, classrooms and storage rooms as well as a redundant Fire Dispatch Center on 3 acres of land on the college campus. The offices/classroom portion of the building will be 3,000 sf with the Dispatch Center comprising 6,000 sf.

The need for a training facility was identified during a self-assessment process (utilizing the Commission on Fire Accreditation International manual) conducted by the department. Partnering with the College will allow the department's Training Section to provide quality training to our firefighters in an increasingly complex environment. Every year, additional mandates for training curriculums are introduced that the current Fire Department training infrastructure is not equipped to handle. In addition, with continued turnover from our aging workforce, this facility will allow the provision of critical, quality training for our new employees. The redundant Fire Dispatch Center will provide a back-up for the County's main Dispatch center in the event of a disaster that impacts the operations of the current facility.



Status

Currently, the Fire Department is working with Allan Hancock College to develop a formal agreement. The Fire Department will commence design efforts in coordination with the college and the facility will be designed to allow the construction of the offices and classroom with the capability to add the Dispatch Center at a later date.

Net Impact on Operating Budget

No new staffing requirements will be generated by the construction of the Training facility. Personnel to staff this facility will be relocated from existing offices. Staffing and operating costs for the Dispatch Center will be dependent upon the operational configuration determined by the Board of Supervisors.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	22
Design	255	Maintenance	41
Acquisition	0	Personnel	0
Construction	5,795	Other	0
Other	350		
Total Cost	6,450	Total Cost	63

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								230	2,100	4,120	6,450		6,450	
Totals								230	2,100	4,120	6,450		6,450	
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					63		63	

Station 11 (Goleta-Frey Way) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 11 on Frey Way in Goleta. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 8,500 sf station will be built at the existing location to house the engine company and truck company that respond from this station.

This station is in the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	90	Utilities	44
Design	190	Maintenance	53
Acquisition	0	Personnel	0
Construction	5,490	Other	0
Other	0		
Total Cost	5,770	Total Cost	97

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											5,770	5,770		5,770
Totals											5,770	5,770		5,770
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					97	97		

Station 13 (Goleta-Hollister Ave.) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 13 on Hollister Avenue in Goleta. The current station was built in 1958 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	42
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	77

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					77	77		

Station 14 (Goleta-Los Carneros) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 14 in Goleta (Los Carneros Road.). The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not meet the 1986 Essential Facilities Act standards. A replacement 6,800 sf station will be constructed at the current site. In addition, the project will include 800 sf for an office and living quarters for the South County Battalion Chiefs. The South Battalion Chiefs are currently co-located with Station 13 on Hollister Avenue. Moving the office and living quarters to Station 14 will provide a more centralized location from which to serve the South Battalion.

This project is within the boundaries of the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	39
Design	230	Maintenance	47
Acquisition	0	Personnel	0
Construction	5,510	Other	0
Other	0		
Total Cost	5,800	Total Cost	86

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											5,800	5,800		5,800
Totals											5,800	5,800		5,800
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					86	86		

Station 15 (Mission Canyon) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 15 in Mission Canyon. The current station was built in 1970 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	42
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	77

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					77	77		

Station 21 (Orcutt) Rebuild - New

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 21 in Orcutt. The current station was built in 1967 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	155	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 22 (Orcutt) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 22 in Orcutt. The current station was built in 1980 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 4,500 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	23
Design	125	Maintenance	26
Acquisition	0	Personnel	0
Construction	2,900	Other	0
Other	0		
Total Cost	3,050	Total Cost	49

Status

Currently, this project is unfunded. The Department is also considering the possibility of an alternative site due to current lot size limitations.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											3,050	3,050		3,050
Totals											3,050	3,050		3,050
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					49	49		

Station 24 (Los Alamos) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 24 in Los Alamos. The current station was built in 1957 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the same location as the Operations Complex project included in this CIP.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	35
Design	0	Maintenance	40
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,455	Total Cost	75

Status

Currently, this project is unfunded. However, the preliminary and design efforts will be completed in FY 2012-13 as part of the Fire Operations Complex project.

Net Impact on Operating Budget

There will be no net annual impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded										1,265	3,190	4,455		4,455
Totals										1,265	3,190	4,455		4,455
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					75	75		

Station 31 (Buellton) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 31 in Buellton. The current station was built in 1965 and is inadequate to support the current staffing and operations at this station. It also does not currently meet the building requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	40
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	75

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					75	75		

Station 41 (Cuyama) Rebuild

Function:

Department: Fire

This project is managed by General Services.

Description

This project consists of the replacement of Fire Station 41 in Cuyama. The current station was built in 1952 and is inadequate to support the current staffing and operations at this station. It also does not meet the building standard requirements for fire facilities under the Essential Facilities Act of 1986. A replacement 6,800 sf station will be constructed at the current site.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	35
Design	155	Maintenance	42
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	0		
Total Cost	4,690	Total Cost	77

Status

Currently, this project is unfunded.

Net Impact on Operating Budget

The impact on the operating budget will be negligible.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,690	4,690		4,690
Totals											4,690	4,690		4,690
Operating & Maintenance Costs for Fund 2280						Year 1 Impact:					77	77		

Station 10 (Western Goleta) New Station Apparatus

Function:

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in Western Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,200		
Total Cost	1,200	Total Cost	0

Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											1,200	1,200		1,200
Totals											1,200	1,200		1,200

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Station 25 (Orcutt Area) New Station Apparatus

Function:

Department: Fire

Description

This project consists of the purchase of a fire engine and a brush truck, as well as other equipment and tools necessary to support the 3 post positions (9 full-time firefighters) that will operate out of the new station in the Orcutt area.



Status

Currently, this project is unfunded. The engines and equipment will only be purchased when the new station is built.

Net Impact on Operating Budget

This causes incremental increases to the operating budget based on the vehicle rates determined annually by General Services.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,200		
Total Cost	1,200	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											1,200	1,200		1,200
Totals											1,200	1,200		1,200

Operating & Maintenance Costs for Fund 2280		Year 1 Impact:							
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Betteravia Remodel of Counseling and Education Center

Function:

Department: Probation

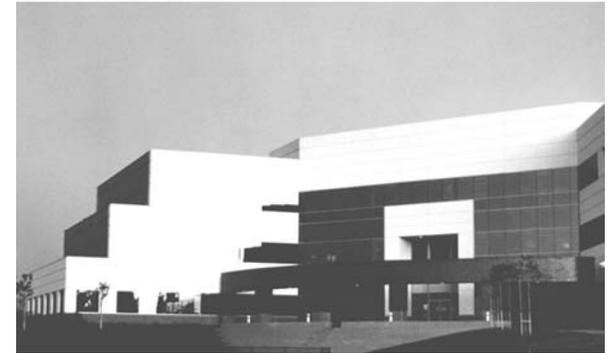
StartDate: 7/1/2012

EndDate: 6/1/2016

This project is managed by General Services.

Description

This project will remodel 4,500 sq ft of space previously occupied by the Counseling and Education Center (CEC) at 2121 Centerpointe Parkway. The remodel will create a conference/training room, and offices. This project will also remodel the second floor of the Juvenile Services waiting room (300 sq ft) to improve security and add cameras. The CEC program was eliminated due to budget constraints in FY 2009-10.



Status

Public Safety Realignment has resulted in the addition of staff to an already crowded Santa Maria Probation Office. One classroom in the former CEC area has been converted to a training room to replace the training room on the second floor which is being converted to three offices in the Adult unit to address the increased staffing.

Net Impact on Operating Budget

The net impact of the project neither increases or decreases costs. There are no operating costs associated with this project since the total floor space would remain the same.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,395	Other	0
Other	37		
Total Cost	1,732	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Unfunded	0001		20							1,712		1,712		20
Totals			20							1,712		1,712		1,732

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Los Prietos Boys Camp/Boys Academy Upgrades

Function:

Department: Probation

StartDate: 3/1/2016

EndDate: 6/30/2018

This project is managed by General Services.

Description

This project, consisting of general upgrades and site modification, is organized into 4 phases:

Phase 1: Replace the facility's existing video tape recording system with a Digital Video Recording (DVR) system. The original estimate for phase 2 was \$30,000. The recording system was replaced in FY 2009-10 at a cost of \$10,700.

Phase 2: Repave the original site access road, as well as the driveway leading up to the housing units. This would add years of life to the driveway. It would be less costly than allowing the driveway to deteriorate to the point where it must be completely replaced. (\$70,000)

Phase 3: Install video conferencing equipment to lower the carbon footprint created by vehicle trips for staff to attend meetings and for parents to make visits. (\$274,000)

Phase 4: Completion of acoustical work in the Dining Hall and installation of radiant, infrared heating system in the Vocational Building. Replace the perimeter fence around the camp. (\$150,000)

Status

Phase 1 is completed. The remainder of this project is unfunded.

Net Impact on Operating Budget

Increases to utilities and maintenance would be \$3,000 per year.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	35	Maintenance	0
Acquisition	0	Personnel	0
Construction	369	Other	0
Other	120		
Total Cost	524	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund	0001	11												11
Unfunded													513	513
Totals		11											513	524

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Juvenile Hall Kitchen Santa Maria

Function:

Department: Probation

This project is managed by General Services.

Description

The project will construct and equip a 900 sf commercial kitchen capable of providing 3 meals per day, 365 days per year for up to 193 minors in custody at Susan J. Gionfriddo Juvenile Justice Center (SJGJJC), 4263 California Blvd, Santa Maria. This project anticipates construction of a full service kitchen to be completed in FY 2015-16.

Due to funding constraints, the SJGJJC does not have full service kitchen facilities. Rather, there is a small food preparation area where food, cooked elsewhere, is kept warm until it is served.

The average daily population of the SJGJJC is 110 detainees including minors from all areas of the county. Population may increase further due to realignment of minors previously sent to the Youth Authority. The average daily population is projected to be 140 detainees by 2015 if not earlier. The likelihood that the population will reach 140 earlier than 2015 has increased since all Santa Barbara detainees are now held at the SJGJJC.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	5
Design	257	Maintenance	5
Acquisition	0	Personnel	279
Construction	811	Other	197
Other	58		
Total Cost	1,126	Total Cost	486

Status

This project is unfunded. The status/cost of the related food contracts meeting standards and nutritional guidelines for Federal and State meal reimbursement will impact the priority of this project.

Net Impact on Operating Budget

The price of purchasing meals from a vendor at this time is less than the cost of operating a full service kitchen and we would not anticipate a savings. The Department will maintain this project until we are satisfied that the price for meals is stable over time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								1,126				1,126		1,126
Totals								1,126				1,126		1,126
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			449	466	486	1,401		

Juvenile Hall Security Upgrades Santa Maria

Function:

Department: Probation

This project is managed by General Services.

Description

This project consists of upgrades, principally to Units 1 and 2, at the Susan J. Gionfriddo Juvenile Justice Center at 4263 California Blvd:

1. Install two safety rooms to accommodate violent or suicidal offenders,
2. Replace 40 toilets with suicide proof toilets in Units 1,2, and 3.

Minors in custody who are suicidal or on psychotropic drugs and have physical problems have increased over the years. The shortage of treatment bed space has resulted in the most severe cases being placed in the Halls; included in these cases are minors being charged as adults. In addition Department of Juvenile Justice realignment per SB81 and AB191 will result in non-707(b) W&IC detainees who were previously sent state facilities being detained and/or programmed by local Probation Departments. Home Supervision/Electronic Monitoring manages less severe cases in the community. The most needy and difficult cases are concentrated in the Juvenile Hall. Because it is not always possible to predict when a minor will become suicidal, the replacement of the toilets would provide an additional measure of safety. The Santa Maria Juvenile Hall has the capacity for 140 minors.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	55	Maintenance	0
Acquisition	0	Personnel	0
Construction	454	Other	0
Other	39		
Total Cost	548	Total Cost	0

Status

The project is unfunded.

Net Impact on Operating Budget

There will be no increase in operating costs because there is no net increase in space or staff.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													548	548
Totals													548	548
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:										

Lompoc Probation Office Expansion

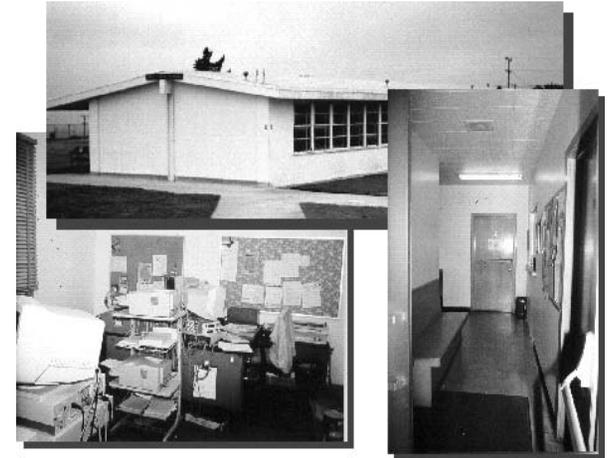
Function:

Department: Probation

This project is managed by General Services.

Description

This project will replace existing office and classroom space in Lompoc by constructing a 24,192 sf building. The proposed space would include offices for Deputy Probation Officers, space for support staff, a training/meeting room, drug testing, livescan, video conferencing, self reporting kiosk, storage, and a lobby. The new facility will house Adult and Juvenile Supervision and Investigation, an Alternative to Detention Program, and a Probation Report and Resource Center. This project would encompass present needs and estimated staff growth based on caseload growth for the next five years. Lompoc Probation is currently housed at the Lompoc Civic Center which is fully occupied and lacks room for any growth in staff.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	1,187	Maintenance	0
Acquisition	170	Personnel	0
Construction	11,678	Other	0
Other	3,900		
Total Cost	16,935	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

This project would have a net impact on the operating budget of \$166,000 annually beginning in FY 2018-19.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													16,935	16,935
Totals													16,935	16,935
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:										

Santa Barbara Juvenile Services Campus Remodel

Function:

Department: Probation

This project is managed by General Services.

Description

This project will add a second double-wide, 960 sf modular building next to the modular acquired in 1999 and located at 4500 Hollister Ave in Santa Barbara. This modular will allow for an expansion of the existing Alternative Detention Program which reduces juvenile hall population and cost by providing a meaningful alternative to costly maximum security detention.

This project will also remodel Unit III of the Santa Barbara Booking Station to allow for expansion of the Adult Probation Report and Resource Center (PRRC). This expansion of the PRRC will allow the program to become an early release option for adult probationers housed in the Santa Barbara County Jail.

Finally, the project would air condition the Juvenile Services offices, remodel the clerical and Community Transition Officer office areas, and replace the existing key and electronic door lock system with a County standard proximity card system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	25	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	0		
Total Cost	300	Total Cost	0

Status

Currently the project is unfunded

Net Impact on Operating Budget

This project will increase net operating costs by \$9,000 per year due to utilities, maintenance and replacement costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													300	300
Totals													300	300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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Main Jail Equipment - New

Function:

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project documents the need to plan on replacing at least one piece of equipment in the Jail Kitchen at a cost of \$15,000 and the replacement of a piece of Jail laundry equipment at a cost of \$23,000.

Status

This project is funded in the General Fund operational budget of the Sheriff's Office.

Net Impact on Operating Budget

This is an ongoing budgetary need of the Sheriff's Office.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	38	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	38	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
General Fund	0001				38	38					38		38
Totals					38	38					38		38

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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Replace Computer Server equipment - New

Function:

Department: Sheriff

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project accounts for the anticipated replacement of a large server component in the Sheriff's data center. These high capacity machines usually run about \$12,000 plus additional equipment such as memory, etc.

Status

The project is funded with Sheriff's Office operational budget

Net Impact on Operating Budget

There is not impact on the operating budget as this is an ongoing expenditure.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	16	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	16	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund	0001				16	16						16		16
Totals					16	16						16		16

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:							
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Main Jail Sewer & Kitchen Replacement

Function: Department: Sheriff

StartDate: 7/1/2010 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project involves the replacement of the Main Jail sewer line and the refurbishment of the Main Jail kitchen. The project is divided into two phases. The first phase is to replace the failed sewer line and replace the ceramic floor in the kitchen. Since this phase is expected to take six months, a temporary kitchen will be set up to continue to feed the population at the Jail. The estimated cost at this time is \$1,175,000 plus \$357,000 in soft costs.

The second phase is to replace the existing kitchen equipment and modify the layout to conform with the sewer replacement plan and changes in state law on food preparation for incarcerated populations. The estimated cost at this time is \$600,000.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,175	Other	0
Other	957		
Total Cost	2,132	Total Cost	0

Status

Board action in May 2011 funded this project with existing 2005 COP funds. Kitchen equipment funded by \$600,000 from Aramark Industries. Soft costs of \$357,000 not yet funded.

Net Impact on Operating Budget

The replacment of the kitchen equipment may have a minor impact on the consumption of utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
2005 Certificate of Participation (Debt)	0034						1,175					1,175		1,175
Designation	0030						600					600		600
Unfunded	0030						357					357		357
Totals							2,132					2,132		2,132

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Station Addition and Remodel

Function: Department: Sheriff

StartDate: 7/1/2009 **EndDate:** 12/31/2015

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including new showers (currently do not exist) for the female deputies. In addition, the Livescan and property room areas will be expanded as well as renovation to the Coroner's refrigerated storage facility. Finally, parking for County and employee vehicles will be placed in a secure lot away from public access.

The Santa Maria Station was built in 1970 and at that time there were fewer than 20 deputies assigned to the facility. Since then there has been a 33% increase in staff and very little additional space has been added within the existing structure.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	7
Design	50	Maintenance	8
Acquisition	0	Personnel	0
Construction	523	Other	0
Other	117		
Total Cost	690	Total Cost	15

Status

Funding for the fencing around the site was acquired and is in progress. The remainder of the project is in the preliminary planning stage and is unfunded at this time.

Net Impact on Operating Budget

Immaterial levels of additional cost are expected due to this addition and remodel, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Designation Unfunded	0001		45				645					645		645
Totals			45				645					645		690

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:		7	7	15	15	44
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Public Safety Memorial

Function:

Department: Sheriff

Description

This project consists of two identical Public Safety Memorials in Santa Barbara County. One would be in Santa Barbara and the other in Santa Maria at prominent locations. The memorials would honor Public Safety professionals who have died in the line of duty and who were employed by agencies within the County of Santa Barbara. This would include elements of federal, state and local agencies representing Fire Service, Law Enforcement, Corrections, Probation, Search and Rescue, Wildland Fire and related Public Safety professionals.

It is envisioned that the project will be funded by private donations, or by use of the "1% for the Arts" allocation from the North County Jail project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

An artist for the project has been selected and models depicting the memorials have been constructed. Further funding for this project has not yet been identified.

Net Impact on Operating Budget

Maintenance of the constructed memorials would be minimal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded					50	50	175	50	125		400		400	
Totals					50	50	175	50	125		400		400	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Custody Facility Security Enhancements

Function:

Department: Sheriff

Description

This project consolidates numerous security projects at all three Custody locations that are necessary due to increases in population and a shifting of the make-up of the population.

The number one item is the addition and replacement of cameras in the Main Jail (\$635,000).

Item number two is a remodel of the Main Jail front lobby to increase security for staff and visitors (\$140,000).

Item number three are security upgrades to the Medium Security Facility including security glass, fire alarms and improvements to the ventilation system (\$154,000).

Item number four provides numerous security changes to the Main Jail including additional cuff ports, and fencing (\$50,000).

Item number five will upgrade the fire alarm system in the Santa Maria Branch Jail (\$30,000).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	994	Other	0
Other	0		
Total Cost	1,009	Total Cost	0

Status

Currently this series of projects are unfunded.

Net Impact on Operating Budget

All projects are one-time in cost with minimal impact on the ongoing operating budget if implemented.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							1,009					1,009		1,009
Totals							1,009					1,009		1,009

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Solvang/Santa Ynez Station Addition

Function:

Department: Sheriff

This project is managed by General Services.

Description

This project will provide expanded locker room space for the sworn staff at the facility including a new facility for the female deputies who currently change in the women's restroom. In addition, expanded space will allow for the Livescan function to be moved from its current location in the hallway. New rooms will be constructed for report writing, evidence processing, and a break room. One room currently serves all three functions. Finally, facility hardening will be completed in the waiting room with bulletproof glass and controlled entry. This project is part of the Solvang Library and Office Complex Project listed elsewhere in the Capital Improvement Plan.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	9
Design	95	Maintenance	11
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	225		
Total Cost	1,220	Total Cost	20

Status

The project is in the preliminary planning stages and is unfunded at this time.

Net Impact on Operating Budget

Immaterial levels of additional cost are expected, primarily in utilities and maintenance. No additional staff will be required.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							95	1,125				1,220		1,220
Totals							95	1,125				1,220		1,220
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:	9	9	9	20	47			

Electronic Health Record System - Countywide

Function:

Department: Public Health

StartDate: 7/1/2007

EndDate: 6/30/2014

Description

This project plans for and makes recommendations regarding the feasibility of procuring, financing, and installing an Electronic Health Record (EHR) system. The implementation of an EHR is a key item on the Federal health agenda with support through Economic Stimulus funding, including Medicaid incentives effective in 2011 for meaningful use of a certified EHR. Health Information Technology is increasingly seen as a solution to promote the quality, safety and efficiency of health care. Increasing numbers of hospitals, clinics and physicians are implementing EHR's in their practice settings.

A loss of revenue is expected to occur in the first year following implementation because productivity is adversely impacted due to the learning curve and impact on patient visits.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	392
Acquisition	0	Personnel	487
Construction	0	Other	239
Other	3,286		
Total Cost	3,286	Total Cost	1,118

Status

Currently PHD has implemented the EHR at all health care centers. We are in phase 2 of the project which will roll-out a patient portal, introduce digital imaging, provide remote access for satellite health care centers and outside providers, and begin participation in a Health Information Exchange (HIE). Project Completion anticipated in FY

Net Impact on Operating Budget

When complete, on-going costs are estimated to be offset by reduced medical transcribing costs and salary and benefit savings.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Public Health Fund	0042	3,061	225											3,286
Totals		3,061	225											3,286
Operating & Maintenance Costs for Fund 0042			1,031	Year 1 Impact:	204	1,235	1,118	1,118	1,118	1,118	1,118	5,707		

Large Animal Holding Facility

Function:

Department: Public Health

StartDate: 7/1/2012

EndDate: 6/30/2016

This project is managed by General Services.

Description

This project will build a large animal holding facility for Animal Services (AS) at an appropriate County location. AS periodically is required to impound large livestock such as pigs, goats, horses, llamas, and sheep. AS is the recipient of relinquished animals and also has the responsibility to house animals seized in suspected animal neglect cases. In addition, there is a need for a facility to shelter horses and other large animals displaced by fires or other disasters. Currently they do not have the ability to shelter these animals and instead use outside resources for boarding purposes at County expense.

The ideal location is to co-locate a large animal holding facility at an existing County animal shelter. The holding facility would consist of a fenced-in area and a barn with water and electricity. Existing staff would care for the animals. Feed and veterinary costs will not be more than the costs currently incurred on utilizing outside boarding resources



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	2
Design	5	Maintenance	0
Acquisition	0	Personnel	0
Construction	95	Other	0
Other	0		
Total Cost	100	Total Cost	2

Status

Currently PHD recognizes the need for this type of facility and has begun preliminary discussions regarding its location but the project is on hold until FY 2015-16. The Santa Maria Animal Shelter is the best location due to unused County land in the vicinity.

Net Impact on Operating Budget

Annual on-going utility costs are estimated to increase by \$2,000. Animal food and veterinarian on-going costs will vary depending on the animals being held and the length of stay.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
AH & R CIP Trust Fund	0922							100				100		100
Totals								100				100		100
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				2	2	4		

IT Hardware Replace Program - New

Function: Department: Social Services

StartDate: 7/1/2012 **EndDate:** 6/3/2015

Description

This project will expand The Department of Social Service's current storage capabilities and provide redundancy for file servers between north and south county sites. The equipment will be manufactured by EMC and procured using a competitive bid process to select the vendor(s). DSS IT staff will install and maintain equipment. The project is needed due to expanding data storage needs and a lack of adequate storage space. This project will satisfy the need for failover and redundancy to improve operations and reduce risk in the case of a disaster. This project is included in the budget using current funding from program allocations.

Status

This project will start in FY 12-13 and will be adding to the existing hardware in place.

Net Impact on Operating Budget

Minimum increase in operating costs are anticipated as this project will replace existing hardware.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	370		
Total Cost	370	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Federal/State/Dept. of Social Services			50		270	270	50					320		370
Totals			50		270	270	50					320		370

Operating & Maintenance Costs for Fund 0055	Year 1 Impact:							
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Franklin Trail

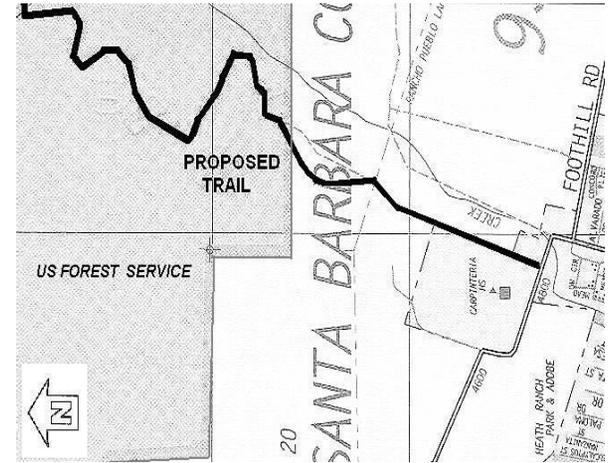
Function: Department: Parks
StartDate: 7/1/2002 **EndDate:** 6/30/2015

Description

This project involves the construction of approximately 5 miles of trails through the Carpinteria foothills, known as the Franklin Trail. This trail segment will connect to an old (existing) Forest Service Trail allowing for a total trail experience of 7 miles (one way). The Forest Service Trail would be a separate project and not part of this project.

Construction costs include grading, fencing, gates, and signage along the trail, as well as an entrance/barrier gate for non-public motorized vehicle control and creek bridge.

Funds for construction in the amount of \$350K have been raised by the Friends of Franklin Trail, a local non-profit. The Land Trust for Santa Barbara County will act as project manager and improvements will be dedicated to the County once complete. Community Services - Parks will coordinate with the non-profits on this \$460K project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	75		
Total Cost	110	Total Cost	0

Status

A Coastal Development Permit (CDP) has been applied for with County Planning & Development and submittal for the City of Carpinteria CDP is pending. Construction is anticipated to begin in Spring of 2013.

Net Impact on Operating Budget

To be identified at the time of trail construction.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Quimby	1399	35	75											110
Totals		35	75											110

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:								
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Jalama Beach Affordable Overnight Accommodations - New

Function:

Department: Parks

StartDate: 4/3/2012

EndDate: 4/3/2022

Description

This project would allow for the design and construction of approximately seven cabins/yurts, restroom facility, fencing and reconfigured paving to accommodate affordable overnight housing at Jalama Beach Park. The leach field system will be assessed in order to verify the addition of a new restroom, and the water supply system will be analyzed in order to properly accommodate the additional facilities.

This project is funded through \$1.395 million paid by the developer of a new high-end resort at the previous Miramar Beach Resort site in order to mitigate for the loss of previously existing lower cost overnight accommodations. The fees were paid to the County on April 3, 2012, must be expended by April 3, 2022, and must be utilized to establish new lower cost visitor serving accommodations located in the coastal zone of Santa Barbara County.

Status

Site assessment and master plan re-configuration is currently in process.

Net Impact on Operating Budget

Operating budget will be impacted due to increase of maintenance and cleaning of the new cabins/yurts and servicing of the new restroom.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	157	Utilities	0
Design	50	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,188	Other	0
Other	0		
Total Cost	1,395	Total Cost	5

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Developer Fees	0031		50		200	200	500	645			1,345		1,395
Totals			50		200	200	500	645			1,345		1,395
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:				5	5	10		

Jalama Beach Park - Water Line

Function: Department: Parks

StartDate: 1/7/2011 **EndDate:** 12/31/2013

Description

This project will replace a portion of the existing Jalama Beach Park water line that carries fresh water from our well on VAFB property and delivers it to the park. The portion of the water line being replaced is located along the Union Pacific Rail Road (UPRR) right-of-way, and in part supported on the UPRR trestle. The existing line is a PVC line that has outlived its useful life; due to exposure to UV rays from the sun, the pipe has degraded and become brittle and is in constant need of repair. This waterline is the only source of fresh water for the park.

Community Services has received an amendment to the agreement with UPRR for the installation of this utility, and the UPRR will need to review and approve the plans prior to installation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	275	Other	0
Other	25		
Total Cost	330	Total Cost	0

Status

The plans are 65% complete and were forwarded to the UPRR in November 2012 for their review and approval; the UPRR review period is typically 6 months. Once the approval is received, the plans will be finalized and the project will be issued for bid. Project completion is anticipated by the end of 2013.

Net Impact on Operating Budget

Likely a positive impact from no longer having to make constant repairs to the water line.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Parks Capital Committed Fund Balance	0031		35	295		295						295		330
Totals			35	295		295						295		330

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:								
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Point Sal Coastal Access Improvements

Function:

Department: Parks

StartDate: 5/1/1991

EndDate: 6/30/2018

Description

Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. The project would provide public access to this unique biological, cultural, scenic open space area. A management plan was developed in 1991 and revised in 2002 to include parcels acquired by the County since 1991. The project involves the rehabilitation of the existing trail from the end of Brown Road to Point Sal Beach through Vandenberg Air Force Base (VAFB) and County property. This trail was closed for National Security reasons years ago, but the County negotiated with VAFB to re-open the trail in FY 07-08 and is now negotiating to make the opening of the trail permanent and to rehabilitate the entire trail and provide access to the beach. In FY 07-08 a new gate was installed at the end of Brown Road to allow access to the trail, and Public Works repaired several washed-out areas, cleared encroaching brush from the trail and rehabilitated portions of the existing trail as well as improved the fire access road and created a helicopter pad for emergency beach medical evacuation. Future construction includes trail rehabilitation, fencing, signage and improvement of the public parking area.



The project also involves the acquisition of land and environmental studies in order to institute an Historic Trail along the Point Sal ridge from the south and a trail from Guadalupe Dunes from the North for potential access to beach(es) located in the central area of Point Sal Reserve.

Status

Community Services is working with General Services Real Property Division to identify and plan the best option for providing public access to Point Sal Reserve through a CIAP grant of \$200,000 as well as negotiate easements and acquisitions with current property owners.

Net Impact on Operating Budget

It is estimated that the annual maintenance cost for this trail once developed could range around \$6,000 a year, depending on the final improvements provided.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	8,000	Personnel	0
Construction	2,200	Other	0
Other	200		
Total Cost	10,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Coastal Impact Assistance Program	0031		50		150	150						150		200
General Fund Capital Designation	0001	153												153
Unfunded							500	3,215	3,216	3,216	10,147		10,147	
Totals		153	50		150	150	500	3,215	3,216	3,216	10,297		10,500	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Jalama Beach Park Improvements

Function:

Department: Parks

StartDate: 3/1/1996

EndDate: 6/30/2018

Description

This project acquires and develops 20 acres of privately owned coastal bluff top adjacent to, and south of Jalama Beach County Park, as well as implements planned improvements to the existing park over a 20 year span. Improvements include new day use parking, beach access, RV camping, new cabins (7 cabins, 1 ADA compliant, were installed in 2011 utilizing Prop 12 funds), expanded store & restaurant, and improved ranger residences. An \$86K Coastal Resources Grant (AB1431) funded the special studies (biology, archaeology, geology) of the development area and preliminary planning required to identify an alignment for the coastal trail, beginning at Jalama Beach Park then south to the neighboring Gerber Fee parcel.

- Septic System Improvements & Bioswale: A \$310K Clean Beach Initiative (CBI) grant was awarded in 2002 to complete design, environmental review, permitting and construction to install a new shower leach field system and storm water treatment facilities adjacent to Jalama Creek (completed FY6/07). Five of the 8 septic tanks in the park have been replaced. One is scheduled to be replaced by June 2013, and the last 2 require replacement to increase waste retention time and reduce loads on existing leach fields. To comply with State requirements, the failing leach field was upgraded and a new one was added in FY10/11.

- Alternate backup water supply: Construction of a \$70K new water source from an existing well on VAFB to supplement the existing well supply during low flow conditions is needed; currently, water is trucked to the park to meet demand

Status

The Bixby Ranch has new owners; initial discussions regarding the County's interest in acquiring land for the coastal access and parking is in process. A new generator will be provided for the well pump in 2013 after execution of the new VAFB Lease Agreement, and the septic tank near the basketball courts will be replaced in 2013.

Net Impact on Operating Budget

The operating costs identified for the build-out of the expanded park are expected to be offset by revenue generated at the park from user fees and concession revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	75	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,730	Other	0
Other	45		
Total Cost	2,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
AB1431	0030	86												86
CBI	0030	310												310
CREF	0030	1												1
Parks Capital Committed Fund Balance	0031		55											55
Prop 12	0030	209												209
Prop 40	0030	335												335
Unfunded							383	383	238			1,004		1,004
Totals		941	55				383	383	238			1,004		2,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:	5	5	5	5			15
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Land Improvements (LI 8120 Land Improv.) - Partially Funded

Ocean Beach Park - Beach Access Structural Repairs

Function:

Department: Parks

StartDate: 1/1/2001

EndDate: 6/30/2016

Description

This project identified in the Master Plan for Ocean Beach County Park is located at the mouth of the Santa Ynez River west of Lompoc and would extend the existing structural footings under the beach access way. At a later date the installation of a park host site would occur.

Structural Repairs: During high tide and storm years the existing beach access way is threatened to be undermined due to the proximity of the access way to the mouth of the Santa Ynez River and tidal influx. The ramp and steps show signs of structural failure due to inadequate support. A future project will ensure the protection of the access walk and steps in-lieu-of complete loss of the structure. Vandenberg Air Force Base (VAFB) closes this access during the Western Plover nesting season (March-September) as a measure to protect the endangered Western Snowy Plover and associated habitat located at the Santa Ynez River mouth. Construction of this portion of project is estimated to be \$365,000 and is on hold until funding can be secured.



Construction of the interpretive boardwalk and kiosk was completed in FY10/11 with Natural Resource Damage Assessment & Restoration (NRDAR) funds managed through US Fish & Wildlife and a CREF grant (CREF). Interpretive panels were installed on the boardwalk and the parking lot and boardwalk access repaired in FY12/13.

Status

The remainder of this project is currently unfunded.

Net Impact on Operating Budget

No impact on the operating budget. A park host would reduce the need for a ranger's presence at the site.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	80	Utilities	0
Design	60	Maintenance	0
Acquisition	0	Personnel	0
Construction	385	Other	0
Other	0		
Total Cost	525	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
CREF	0031		45											45
NRDAR	0031	65												65
Unfunded							335	80				415		415
Totals		65	45				335	80				415		525

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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San Marcos Foothills Preserve Park & Open Space

Function:

Department: Parks

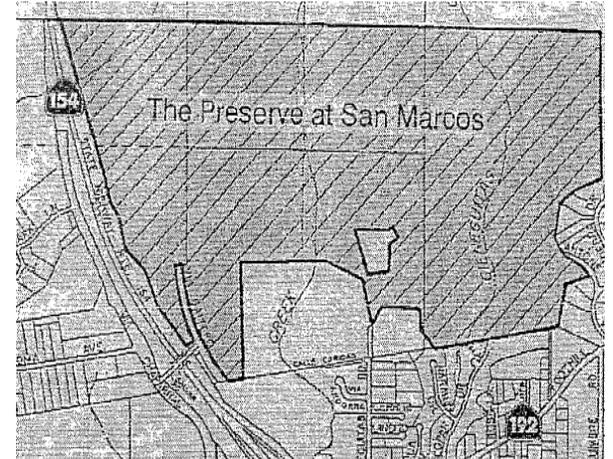
StartDate: 10/1/2007

EndDate: 6/30/2017

Description

This project consists of the development of a pasive park master plan for the 12 acre park site and the development and implementation of a management plan for the 200 acre open space site known as the San Marcos Preserve. The master plan for the 12 acre site will be developed to determine park site amenities similar to other county park sites of this size and nature. The master plan for the 12 acre site is on hold pending surrounding property development plan approvals. The management plan for the 200 acres open space site is being developed by a consultant in coordination with Community Services staff and key stakeholders. The plan will address issues such as public access, trails, signage, parking and habitat management.

Improvements to the park and preserve (fencing, gates, signage) have been installed since the preserve officially opened in 2008.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	27	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,350	Other	0
Other	0		
Total Cost	2,527	Total Cost	0

Status

The management plan for the 200 acre site is being developed with completion anticipated in FY13/14.

Net Impact on Operating Budget

Net impact to be determined base on final development of master plan and management plan. Costs shown are estimates based upon similar facilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Unfunded	0001		27				300	2,200				2,500		2,500
Totals			27				300	2,200				2,500		2,527

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Claus Lane Beach Access

Function:

Department: Parks

StartDate: 3/1/2000

EndDate: 6/30/2018

Description

This project will formalize beach use at Santa Claus Lane Beach by securing public access rights to the beach area and opening an access way over the existing railroad tracks and rock seawall between Santa Claus Lane and the beach. Increased train traffic due to Amtrak doubling its service along the coast requires additional safety measures to provide safe beach access across the railroad tracks. A railroad crossing with armatures, lights, bells, and a stairway and/or access ramp through the existing seawall will be required. In 2003, Parks hired a consultant with AB 1431 grant funds to prepare the necessary railway easement documents for consideration by the Public Utilities Commission (PUC) and to perform engineering studies. The PUC must approve a railroad crossing for public beach access.

The project will require clarification and status of sandy beach access rights paralleling the shoreline, securing easements, developing parking areas, constructing safety features along the existing railroad tracks, and installing signage, bike racks, parking, trash receptacles, landscape screening, and restroom facilities.

General Services Real Property acquired property on the beach, and an encroachment permit will need to be sought from CALTRANS for off-road parking for beach access.

Status

Planning & Development is currently coordinating the final engineering and design documentation to provide to the PUC.

Net Impact on Operating Budget

Operating and maintenance costs would be funded by Parks Division at an estimated \$35,000 per year.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	200	Utilities	0
Design	300	Maintenance	0
Acquisition	0	Personnel	35
Construction	3,144	Other	0
Other	0		
Total Cost	3,644	Total Cost	35

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
AB1431	0031	72												72
Coastal Impact Assistance Program	0031		50											50
CREF	0031	192												192
Parks Capital Committed Fund Balance	0001	45	6											51
Unfunded							257	925	1,620	477	3,279			3,279
Totals		309	56				257	925	1,620	477	3,279			3,644

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						35	35
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Toro Canyon Park Driveway to County Maintained Roadway

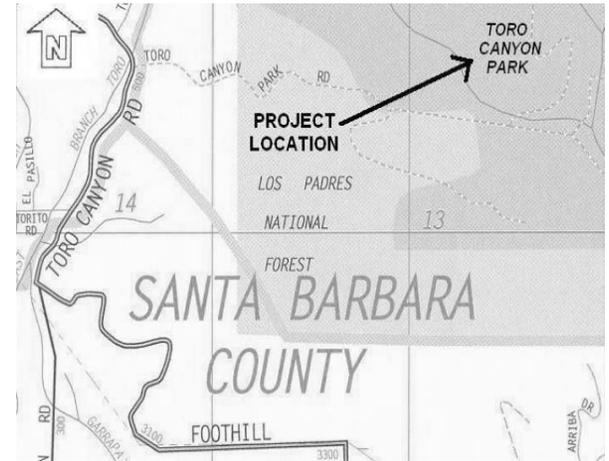
Function: Department: Parks

StartDate: 7/1/2010 **EndDate:** 6/30/2018

Description

This project completes repairs and improvements to Toro Canyon Park driveway to bring the road up to County Public Works standards for acceptance into the County Maintained Road System. Up until 1997, Community Services, under the original acquisition agreement for Toro Canyon County Park, was responsible for maintenance of a majority of this road. This responsibility has now expired; however, the County should still seek ways to continue to maintain the road as it accesses a public facility. The County would partner with other property owners utilizing the road to fund costs, by a property assessment or special district, for the completion of necessary improvements. The expenditure of Proposition 12 and 40 bond funds, approved by the Board of Supervisors for use towards this project was contingent upon this 'partnership'. Those funding opportunities have expired.

In 1993, Public Works performed preliminary analysis on work required to bring the road up to standards along with associated costs. Costs represented do not include required right-of-way costs where improvements may exceed current right-of-way limits. Further engineering is required to determine right of way needs and cost.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,200	Total Cost	0

Status

Project is unfunded, and Community Services is working towards talks with property owners regarding set up of property assessments or special districts to pay for future improvements and maintenance.

Net Impact on Operating Budget

This project would increase Public Works Road Maintenance backlog - costs not determined.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
FEMA Unfunded	0030	20							250	930	1,180			20
Totals		20							250	930	1,180			1,200

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Park 5 Year Equipment Program

Function:

Department: Parks

StartDate: 1/7/2011

EndDate: 6/30/2018

Description

Project procures and installs Park furnishings and equipment as necessary to provide accommodations to the public. Furnishings include park benches, picnic tables, grilles, trash receptacles, fire pits, play structures, fencing, stairways, signs, public restrooms and showers, etc.

Continuous use of park facilities and exposure to the elements cause picnic tables, benches and other park facilities to deteriorate or become inoperative. Others are damaged by excessive use, by abuse or simply exceed their useful life.

Completed projects FY12/13: Waller Park Play structure #2 replacement (\$70K) and Rocky Nook Slide Repair (\$3K).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	940		
Total Cost	940	Total Cost	0

Status

Park equipment and furnishings will continue to be replaced and upgraded as needed.

Net Impact on Operating Budget

No impact to operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund	0001		3		50	50	50	50	50	50	250		253	
Quimby	1397		70										70	
Unfunded					123	123	123	123	124	124	617		617	
Totals			73		173	173	173	173	174	174	867		940	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Arroyo Burro Restroom Relocation and Park Improvements

Function: Department: Parks

StartDate: 1/7/2011 **EndDate:** 6/30/2016

This project is managed by General Services.

Description

This project includes design and construction for relocation of the existing men's and women's restrooms, which are currently located in separate facilities. The existing 530 sf women's restroom building has the potential to be converted to a concession space and increase revenue to Community Services - Parks operations. The men's restroom, currently part of the existing restaurant structure, will be relocated to accommodate additional storage space for the restaurant. The relocation of the public restroom facilities to the new structure will also increase the ease of maintenance, cleaning and security.

Future improvements include the construction of a maintenance storage building and ranger office to replace the existing aging structure, and potentially the construction of a Park Host pad w/electricity, water and sewer connections.

Prior improvements include: Sanitation system rehabilitation FY02/03. Dumpster storage completed in FY07/08. Restaurant space remodel, pedestrian path replacement and parking lot lighting in FY08/09 & FY10/11. Dog wash station constructed in FY09/10. Remote parking lot lighting, lift station renovations and the ADA Coastal Overlook were completed in FY10/11. The Coastal Overlook II was completed in FY12/13.

Status

The design of the new public restroom and related site improvements is in process with completion of the restroom facility anticipated by the end of 2014.

Net Impact on Operating Budget

No impacts to the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,034	Other	0
Other	60		
Total Cost	1,294	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
AB 1600	1405	104	93	214		214						214		411
Clean Beach Initiative (CBI)	0031	227												227
CREF	0031			200		200	203					403		403
Prop 40	0031	28												28
Unfunded							100	125				225		225
Totals		359	93	414		414	303	125				842		1,294

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Construction in Progress (LI 8700) - Partially Funded

Cachuma Lake Recreation Area Improvements

Function:

Department: Parks

StartDate: 7/1/1999

EndDate: 6/30/2019

Description

This project includes infrastructure & revenue enhancement improvements to the recreation area. Infrastructure: Sanitation plant & relocation of lift station #2; water plant relocation & upgrade; Apache Area group camping improvements; RV site upgrades; vault toilet buildings to replace portables; restroom renovations to comply with Americans with Disabilities Act; new floating restrooms; erosion & drainage improvements; sewer main relining; automated irrigation system; new water main, fire protection system and distribution lines.

Revenue Enhancements: Installation of up to 32 new cabins/yrts at 3 locations throughout the Park, construction of a new restaurant, relocation of staff offices from main gate structure and remodel as a public information facility; construction a new special event and sailboat launch facility within an existing day use picnic area at Mohawk Point.

Completed improvements: FY07/08 - New boat launch ramp (DB&W), FY10/11 - Completion of new lift station #3 (BOR), FY11/12 - Mohawk restroom and shower ADA upgrade, new fire suppression water reservoir, upgraded lift station #2 (BOR-ARRA), log boom replacement (DB&W), and 4 new cabins (Prop 40). FY12/13 - new boathouse (BOR, insurance and deferred maintenance), upgrades to lift station #1, replacement of yurt skins, and re-roof and distribution lines for the existing reservoir (BOR).

Status

Distribution lines are in the process of partial completion, and additional funding requests have been submitted to the BOR for completion of the distribution lines, installation of a restaurant and additional cabins/yrts, relocation of the water treatment plant, wastewater treatment plant and lift station #2 and repaving the existing roads.

Net Impact on Operating Budget

Potential impacts on the operating budget could occur if the Cachuma Restaurant and additional cabins and/or yrts are funded and constructed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	541	Utilities	0
Design	2,153	Maintenance	0
Acquisition	0	Personnel	5
Construction	21,153	Other	0
Other	900		
Total Cost	24,747	Total Cost	5

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
ARRA	0031	1,337												1,337
Boating & Waterways Grant	0030	3,029												3,029
Bureau of Reclamation	0031	2,871	299	312		312						312		3,482
Insurance Reimbursement	0031		98											98
Parks Capital Committed Fund Balance	0031		2											2
Prop 40	0030	200												200
Unfunded							2,415	2,600	2,500	4,000	11,515	5,084		16,599
Totals		7,437	399	312		312	2,415	2,600	2,500	4,000	11,827	5,084		24,747

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				5	5	10
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Construction in Progress (LI 8700) - Partially Funded

Cachuma Lake Water Park

Function: Department: Parks

StartDate: 7/1/2013 **EndDate:** 6/30/2018

This project is managed by General Services.

Description

This project involves the construction of a new Water Park Facility at Cachuma Lake Recreation Area. These aquatics facilities are needed to provide additional amenities at Cachuma Lake and to increase the attractiveness of the park to the general population by providing additional body water contact activities currently precluded from the lake. Operation of a water park would increase attendance to the park and bring in much needed revenue to the department. Water Park Facilities are consistent with the expanded uses contemplated in the new Resource Management Plan (RMP) prepared by the Bureau of Reclamation.

Swimming at Cachuma Lake is not permitted due to its nature as drinking water source. The new Resource Management Plan (RMP) prepared by the Bureau of Reclamation, while expanding some uses in the park, continues to prohibit any body contact (swimming or water skiing) in the lake.

A feasibility study for the Water Park was completed in March of 2012.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	600	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,500	Other	0
Other	700		
Total Cost	6,900	Total Cost	0

Status

Project is unfunded.

Net Impact on Operating Budget

Net operating costs are based on the feasibility study completed in March of 2012. Net operating costs for the first five years of operation are estimated as such: 1st year - \$246K cost impact, 2nd year - \$88K cost impact, 3rd year - \$77K profit, 4th year - approximate \$100K profit, and 5th year - \$135K profit.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18					
General Fund Capital Designation Unfunded	0001	75							500	3,795	2,530	6,825		75	6,825
Totals		75							500	3,795	2,530	6,825			6,900

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Cachuma Live Oak Camp ADA Improvements and Marina Café

Function:

Department: Parks

StartDate: 7/1/2002

EndDate: 6/30/2015

Description

This project consists of necessary improvements at the Live Oak Group Camp area located within the Cachuma Recreation Area. Improved facilities at Live Oak Camp have the potential to attract additional large group area users and events that will provide increased revenue sources for park operations and services. Expanding the existing square footage of the existing shower facility to add restroom facilities and fixtures to accommodate additional campers will mitigate the use of portables brought in for each event and reduce operational costs.

This project also replaces the old food serving facility with a new ADA compliant food preparation and serving facility at the Cachuma Lake marina area which would provide nearby food service for the Live Oak Camp visitors. The proposed facility will be approximately 1,150sf and include a commissary, office, restroom (personnel only), serving area and outdoor eating accommodations.

Completed improvements to the Live Oak Campgrounds consist of: A new leach field sized for the planned new restroom and shower facility and installation of a new water filtration system. The majority of the electrical system was upgraded and improvements were completed in FY10/11 with funds provided by California State Parks (\$70,000) Prop 40. Final completion of the electrical system upgrades occurred in FY12/13.

Status

Minor utility upgrades to the existing Live Oak Camp open-air shower facility are in process, with the facility design to commence by the end of FY12/13. Regarding the Marina Café, preliminary design layout was approved in 2012 and design can commence if concessionaire interest is analyzed and achieved.

Net Impact on Operating Budget

Impacts on the operating budget shall be determined upon expansion of the existing restroom. Cost savings are anticipated based on portable toilets being removed.



LIVE OAK CAMP SHOWER BUILDING

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,580	Other	0
Other	180		
Total Cost	1,980	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Bureau of Reclamation	0031	64			435	435						435		499
Parks Capital Committed Fund Balance	0001	169	40	260		260						260		469
Prop 40	0031	70												70
Unfunded					558	558	384					942		942
Totals		303	40	260	993	1,253	384					1,637		1,980

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Beach 2.0

Function: Department: Parks
StartDate: 7/1/2009 **EndDate:** 6/30/2017



Description

This project is the development and implementation of a long term protection plan for Goleta Beach County Park and sandy beach area to address beach and park erosion during episodic storm events. After the Coastal Commission's denial of the 2007 proposed project, Goleta Beach 2.0 is seeking to re-formulate a long term solution to protect the beach from erosion. FEMA/OES funds were authorized for the placement of sand on the beach to protect the park's infrastructure from existing storm damage, and 50,000 cu yds of sand were placed on the beach to protect the park and augment the beach in 2010. Since that time the Coastal Impact Assistance Program (CIAP) has allocated funds for detailed analysis of a long term protection plan. The project will require approvals from the Coastal Commission, State Lands Commission, Army Corp of Engineers and the Regional Water Quality Control Board as well as the local Planning Commissions.

Anticipated expenditures in FY13/14 consist of completion of the environmental review, acquisition of a portion of land between Highway 217 and Goleta Beach Park owned by CalTrans for the relocation of utilities and bike/pedestrian path, and potential construction of utility relocation/bike path, new parking lots in conjunction with the Goleta Beach Bridge Replacement project and consolidation of County Parks storage, ranger residences and host sites for expansion of the Eastern parking lots in conjunction with the completed draft environmental review.

Status

The environmental review is in process & anticipated to be finalized for the Coastal Commission's review by February 2014. CalTrans is reviewing a quitclaim deed request for acquisition/property transfer to the County of a portion of land between Hwy 217 and Goleta Beach Park for the permanent relocation of utilities and bike/pedestrian path.

Net Impact on Operating Budget

Impacts on the Operating Budget are not known at this time.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	350	Maintenance	0
Acquisition	250	Personnel	0
Construction	3,500	Other	0
Other	400		
Total Cost	5,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Coastal Impact Assistance Program	0031		310		750	750	440					1,190		1,500
Developer Fees	1405	166												166
FEMA	0001	144												144
Unfunded							1,190	2,000				3,190		3,190
Totals		310	310		750	750	1,630	2,000				4,380		5,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Waller Park Playfields

Function: Department: Parks

StartDate: 3/1/2010 **EndDate:** 6/30/2018

Description

This project will reconfigure the south side of Waller Park, including the Don Potter area, to provide a facility that accommodates baseball and soccer fields, and provides open spaces and sufficient parking (624 spaces) for athletic events. The Master Plan includes two base-ball fields and 4 soccer fields, as well as creates a well drained field at Don Potter that can be used for playing soccer games, but that will remain as an open meadow most of the time.

The Master Plan was approved by the Planning Commission and endorsed by the Parks Commission. The Board of Supervisors conceptually approved the Master Plan and awarded \$125,000 for the environmental review.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	126	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	12,000	Other	0
Other	0		
Total Cost	12,275	Total Cost	0

Status

The traffic study and grading/drainage sections of the environmental review are currently in process with completion anticipated in the summer of 2013. Once additional funding is secured, the environmental report will be completed.

Net Impact on Operating Budget

Impacts on the operating budget are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Quimby Unfunded	1397	166	75		7	7		75	8,000	3,952		7		248
Totals		166	75		7	7	75	8,000	3,952		12,034		12,275	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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Walter Capps Park

Function: Department: Parks

StartDate: 3/1/2005 **EndDate:** 6/30/2018

Description

This project includes the acquisition, planning and construction of a 3.3 acre bluff top park along Del Playa Drive in Isla Vista. In October 2005, the Board of Supervisors adopted the naming of this park as Walter Capps Park. Five parcels, totaling were acquired in 2005; these parcels were contiguous to existing public agency open space parcels. The project will construct a park with passive and active recreation areas, a restroom, and contemplative space for benches along the bluff top, as well as a place for an art sculpture installation.

Plans for the Park were completed in 2009 and a Coastal Development Permit was issued in June 2010. CREF grants have been awarded for this project since 2007.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	100	Maintenance	0
Acquisition	2,391	Personnel	0
Construction	1,000	Other	30
Other	0		
Total Cost	3,511	Total Cost	30

Status

The UCSB Associated Students have raised funds for, and the Isla Vista Parks and Recreation District will be installing, the pole craft fence in accordance with the approved plans in the spring of 2013. The remainder of the project is partially unfunded.

Net Impact on Operating Budget

It is estimated that annual maintenance for this park once developed could range between \$30,000 - \$60,000 depending upon the final improvements provided.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18					
Coastal Impact Assistance Program	0031														
CREF	0031	185	1		10	10	154					164		350	
Del Playa Prop. Sale and IV Red. Agency	0030	1,145												1,145	
Grants	0030	1,246												1,246	
Quimby	1400														
Unfunded							770					770		770	
Totals		2,576	1		10	10	924					934		3,511	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:				30	30	30	90
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Construction in Progress (LI 8700) - Partially Funded

Park 5 Year Infrastructure Maintenance Program

Function:

Department: Parks

StartDate: 1/7/2009

EndDate: 6/30/2018

Description

This project will upgrade Park infrastructure, operating systems and facilities countywide. Infrastructure and operating systems include items such as roofs, tree maintenance, pumps, motors, mechanical systems, plumbing systems, electrical systems, and conveyance systems. Infrastructure and operational systems at several park sites have been in place for several years and are in need of major repair and/or replacement.

As part of the septic-to-sewer project for the Rincon Beach Area, Carpinteria Sanitary District (Carp SD) will be installing a new sewer lift station on County property and connecting the Rincon Beach Restroom to the new sewer lift station; Carp SD will receive \$25K in funds toward this project from a grant received through County Environmental Health Services. The remainder of project costs will be borne by the Carp SD in exchange for the easement on County property. Carp SD received a Coastal Development Permit for installation and construction of the lift station, anticipates commencing construction in the summer of 2013 and completing the entire septic-to-sewer project within 9-10 months.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	606	Utilities	0
Design	607	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,850	Other	0
Other	0		
Total Cost	6,063	Total Cost	0

Status

Projects currently scheduled for completion by the end of FY 12/13: Camino Majorca Beach Access Stairway Replacement (\$211K), Rocky Nook Restroom Roof Repairs (\$4K) and Cachuma CTR concrete pad replacement (\$25K). Bids are being obtained to repair and replace park restroom roofs at 8 locations throughout the County.

Net Impact on Operating Budget

No net impact to operating costs are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
AB 1600	1405		114											114
General Fund Capital Maintenance Desig	0001		29		400	400	400	400	400	400	400	2,000		2,029
UCSB	0031		80											80
Unfunded					768	768	768	768	768	768	768	3,840		3,840
Totals			223		1,168	1,168	1,168	1,168	1,168	1,168	1,168	5,840		6,063

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Park 5 Year Repaving/Restriping Maintenance Program

Function:

Department: Parks

StartDate: 7/1/1998

EndDate: 6/30/2018

Description

This program consists of paving maintenance within various County parks. Maintenance has been deferred over the last 10 - 15 years due to lack of available funds. The program is split into 3 geographic areas of the County: South County, North County, and Cachuma Lake. This project would be funded in increments as funding becomes available. A portion of County Service Area (CSA) 11 funding is anticipated for future paving of Wallace Avenue beach access located in Summerland.

Without the implementation of this program, park roadways and parking areas will continue to degrade requiring increased maintenance costs than proposed in this program. Completed projects under this CIP include the following parks: Rocky Nook, Stow Grove, Waller Park, Tucker's Grove, Arroyo Burro, Rincon, Cachuma Lake, and a portion of the Tabano Hollow bike path. Paving improvements within Miguelito Park & Manning Park were completed in FY07/08; Mohawk Road at Cachuma Lake Park was paved in FY08/09; Miguelito Park and roads at Cachuma Lake were paved in FY09/10; Waller Park parking lot was resurfaced in FY10/11; Toro Canyon Park Road in FY12/13.



Status

Toro Canyon Park Rd was repaired and resurfaced in January 2013, and it is anticipated that the entire Jalama Beach Park and a portion of the Goleta Beach Park near the existing restaurant will be repaved by the end of 2013.

Net Impact on Operating Budget

A beneficial impact on the operating budget is anticipated by avoiding periodic maintenance required to patch potholes, replace parking bumpers, re-stripe.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,853	Other	0
Other	0		
Total Cost	3,853	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Capital Maintenance Desig	0001		278		100	100	100	100	100	100	100	500		778
Unfunded					615	615	615	615	615	615	615	3,075		3,075
Totals			278		715	715	715	715	715	715	715	3,575		3,853

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Orcutt Community Plan Trail Development

Function:

Department: Parks

Description

This project consists of the development of approximately 42 miles of trails within the Orcutt Community Planning area. Approximately 15 miles of trails will be constructed with development funds, separate from Quimby or Development fees received by the County. The remaining 27 miles of trails would be directly acquired by the County as funding becomes available. The Board of Supervisors (Board) approved accepting a dedication of easements immediately adjacent to Rice Ranch. The Board also approved the formation of an Orcutt Trails Commission to assist Community Services in developing and maintaining the trail system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	685	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,685	Total Cost	0

Status

County staff continues to negotiate trail dedication as developers submit project applications for development.

Net Impact on Operating Budget

The Orcutt Community Plan identifies trail maintenance at between \$250-\$500 per mile of trail once trails are completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							200	385				585	1,100	1,685
Totals							200	385				585	1,100	1,685

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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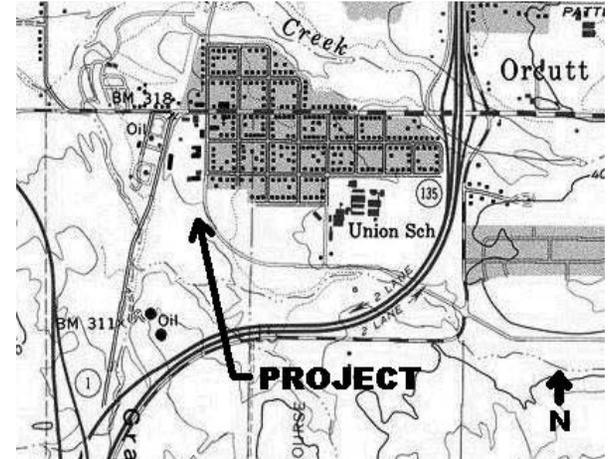
Orcutt Old Town Park Development

Function:

Department: Parks

Description

This project consists of the development of a 2 acre passive park in the Orcutt Old Town area west of Broadway and Rice Ranch Road. This park is identified within the Orcutt Community Plan as a public park to be developed and dedicated to the County by private developers of the adjacent proposed residential housing subdivision.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	152	Other	0
Other	0		
Total Cost	152	Total Cost	0

Status

Project is unfunded, and there is no development application pending at this time.

Net Impact on Operating Budget

Annual costs for operation and maintenance are to be funded through a district established for new development in the community of Orcutt and are estimated at \$2,840 /acre as identified in the Orcutt Community Plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								152				152		152
Totals								152				152		152
Operating & Maintenance Costs for Fund 0001				Year 1 Impact:										

Cachuma Lake Boat Launch Ramp Extension

Function:

Department: Parks

Description

This project will extend the existing Boat Launch Ramp beyond the low lake level currently served. In drought conditions, the lake levels drop below the reach of the existing launch ramp. It is necessary to use an antiquated boat launch ramp which is narrow and services only one boat at a time. Under these conditions, it takes a long time to launch the boats in the morning and also to retrieve them in the afternoon. Because only one boat can be serviced at a time, long delays and waits to launch limit the amount of recreation or fishing time afforded to the park visitors.

Currently the boat launch ramp does not have the ability to service the lake when lake levels are below the low reach of the new ramp. A grant application is being prepared for the Department of Boating and Waterways to fund the ramp extension. This project is part of the required match for Federal funding for the new Water Treatment Plant.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	800	Other	0
Other	90		
Total Cost	1,000	Total Cost	0

Status

Community Services is in the process of securing a grant from the California Department of Boating and Waterways to construct the ramp extension.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Parks Capital Committed Fund Balance Unfunded	0031						1,000					1,000		1,000
Totals							1,000					1,000		1,000

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Goleta Slough Slope Protection

Function:

Department: Parks

Description

This project proposes to construct 550 lineal feet of slope protection along existing slough banks that border a portion of Goleta Beach County Park. Costs associated with this project include permits from Army Corps of Engineers, Fish and Game, and County Coastal Development Permits.

The project design will consider alternatives to the slope protection which will include rock rip-rap (similar to existing rock slope protection along other portions of bank), a bio-engineering alternative which may include a restoration of the bank through earth fill and revegetation and recommendations included in the environmental report of the GB2.0 project.

This portion of embankment lies directly behind the existing park maintenance yard for Goleta Beach County Park. Photos taken over the years indicate bank retreat into the County park developed areas. Erosion of this portion of embankment is now as close as 5'-10' from the maintenance yard enclosure. Continued erosion will cause a loss of existing facilities located within the maintenance yard.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	0		
Total Cost	300	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

No impact to operating budget with this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							300					300		300
Totals							300					300		300

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								
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Park Fitness Zones / Outdoor Gyms for Parks

Function:

Department: Parks

Description

The project proposes the installation of Fitness Zones – Outdoor Gyms, which introduce a new set of healthy activities consisting of six to eight pieces of outdoor gym/fitness equipment per fitness zone, suitable for ages 13 and above. County Parks would collaborate with the Trust for Public Lands in this program to bring an initial five installations to the County at the following locations: Santa Barbara Eastside Park, Tucker's Grove, Isla Vista Park, and two locations at Waller Park.

Each installation consists of fitness equipment, bilingual signage, site preparation and surfacing material.

Costs for each fitness zone would be \$45,000 plus site preparation and surface materials



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	295		
Total Cost	295	Total Cost	0

Status

Currently this project is unfunded.

Net Impact on Operating Budget

Impacts on operating costs are unknown at this time.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Unfunded							75	75	75	70	295		295
Totals							75	75	75	70	295		295

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Santa Maria Levee to Guadalupe Multi-Use Trail

Function:

Department: Parks

Description

This project involves the construction of a 7.8 mile multi-use trail along the top of the existing County-owned Santa Maria River levee. The trail would follow along the top southerly levee bank from the terminus of the existing levee trail (completed by the City of Santa Maria) to Guadalupe Street located in the City of Guadalupe. At Guadalupe, the trail would then continue as a Class II bike path on existing bike routes along Guadalupe Street to West Main Street and then westerly out to Guadalupe Dunes County Park. This trail is planned in both the City of Santa Maria circulation element and bikeway plan and Santa Barbara County bikeway plan.

Construction will include a bike and pedestrian trail, roadway and railroad at-grade crossings and/or undercrossings, access control gates for emergency flood control purposes, entry control at public road right-of-ways onto the trail, potential easement acquisition, fencing, signage, permits, engineering, emergency (911) communication phone and project management.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	56	Maintenance	0
Acquisition	0	Personnel	0
Construction	924	Other	0
Other	0		
Total Cost	1,010	Total Cost	0

Status

This project is unfunded.

Net Impact on Operating Budget

Estimated cost for operation and maintenance of the trail is \$30,000 annually once project is completed.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded									189	821	1,010			1,010
Totals									189	821	1,010			1,010

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:										
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Park Restrooms ADA Upgrade Program

Function:

Department: Parks

Description

This project consists of the systematic remodel of restrooms within County parks to meet deferred maintenance needs and to bring facilities into compliance with the Americans with Disabilities Act (ADA).

Completed Projects include Goleta Beach - FY01/02; Cachuma Rec. Hall - FY02/03; Toro Canyon, Waller Park - FY04/05; Manning Park- FY05/06; Los Alamos and Waller Park/Don Potter Restroom - FY06/07; Nojoqui Park Restrooms - FY07/08; Goleta Beach Restrooms and Installation of electricity and hand dryers - FY08/09; Waller Park Area ADA upgrades to 3 restrooms, Toro Canyon and Tucker's Grove ADA improvements - FY09/10; Nojoqui Falls Park ADA compliance restroom upgrades and new roofs for 3 existing restrooms - FY10/11; Miguelito Park (partial), Mohawk Restrooms & Showers at Cachuma - FY11/12.

Future projects to be completed for compliance with ADA restroom standards are Miguelito Park, Jalama Beach Park, Cachuma Lake and Manning Park.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	900	Other	0
Other	100		
Total Cost	1,200	Total Cost	0

Status

Community Development Block Grant (CDBG) funds in the amount of \$200K have been requested for the Miguelito Park Restroom ADA access and upgrades.

Net Impact on Operating Budget

No net impact on the operations budget is anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
CDBG Funds Unfunded	0031				200	200	150	150	150	150	150	800	400	1,200
Totals					200	200	150	150	150	150	800	400	1,200	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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Tuckers Grove Park- San Antonio Creek Bridge

Function:

Department: Parks

Description

This project involves the replacement of the existing concrete summer crossing with a bridge (wooden/steel structure) over San Antonio creek, located within Tucker's Grove County Park. The current concrete structure is considered to be a potential barrier for the steelhead trout. A bridge would enhance the movement and migration of the steelhead trout along the San Antonio Creek and also reduce sediment build up and bank erosion upstream of summer crossing.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	10	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	350	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

This project remains unfunded, and the department continues to seek grant fund opportunities for this project.

Net Impact on Operating Budget

No anticipated increase in costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded										50	350	400		400
Totals										50	350	400		400

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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LCSD - Major Laguna Sanitation Maintenance Projects - New

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2016

Description

This project consists of major maintenance projects needed at the Laguna County Sanitation District wastewater reclamation plant. These types of projects generally consist of recoating digester tanks or water tanks, corrosion repair site repaving, emptying sludge beds, valve replacement, etc. as may be necessary per a fixed inspection and planned maintenance schedule but also include updating facilities such as pond liner improvements or switching from diesel to electric powered pumps as may be required by regulatory criteria.

Prior year expenses include the Secondary Digester Dome Recoat project and the replacement of the biofilter media in the Trickling Filter System.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,223		
Total Cost	1,223	Total Cost	0

Status

Currently two projects are scheduled for FY 2013-14. The Lower Pond Pump Station Improvements and guniting Pond A. In FY 2015-16, the primary digester dome will be taken down for inspection and plant site repaving is planned.

Net Impact on Operating Budget

Maintenance projects are scheduled and implemented to maintain operations at current cost levels.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870	317	81		625	625		200				825		1,223
Totals		317	81		625	625		200				825		1,223

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:							
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LCSD - Recycled Water Distribution Expansion

Function:

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2015

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant and its distribution facilities. The District must maintain adequate disposal capacity by distributing recycled water to user sites. Planned development requires the expansion of the distribution system with at least one site added in the near future and additional sites added in future years. Planned and potential user sites have been identified in a recycled water market study prepared in February 2000. Distribution projects need to be planned and constructed prior to reaching capacity limitations. Scheduling of distribution system expansions, however, will be dependent upon development needs. The scope of each project or phase will vary based on the site location and type of use and may include right of way acquisition. Discharge under an NPDES permit by resuming creek outfall discharge would reduce the need for irrigation and distribution system expansions.

Prior year costs include engineering and environmental review costs for a project to service the Rancho Maria Golf Course. Additional funding is needed at this time to construct the project.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	212	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,790	Other	0
Other	173		
Total Cost	2,175	Total Cost	0

Status

Currently, a project to provide service to the Rancho Maria Golf Course (Phase 2) has been designed and CEQA completed, grant funding is being applied for to complete this project. A subsequent recycled water distribution project (Phase 3) is funded by a private party for industrial process uses.

Net Impact on Operating Budget

The expansion of recycled water distribution is primarily funded by developer fees, however some benefit is shared by existing customers. Additional operating costs will be accommodated by the revenue generated from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Grants	2870				1,500	1,500						1,500		1,500
LCSD Enterprise Fund	2870	275			400	400						400		675
Totals		275			1,900	1,900						1,900		2,175

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Sewer System Improvements

Function:

Department: Public Works

StartDate: 8/1/2010

EndDate: 6/30/2024

Description

This project replaces, repairs, or upsizes certain portions of the existing sewer collection system. These improvements are related to improvements for existing customers as well as developer impacts. Specific improvements were determined from a Sewer System Master Plan prepared in 2009. Other more minor repairs are determined from ongoing video inspection. This work is part of the Sewer System Management Plan required pursuant to General Waste Discharge Requirements issued by the State Water Resources Control Board.

Prior year expenses include the completion of the Oak Knoll sewer line improvements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,600	Other	0
Other	200		
Total Cost	6,000	Total Cost	0

Status

Currently projects have been identified and prioritized for implementation. An upgrade to the Lakeview sewer system is proposed for the 2014-15 FY.

Net Impact on Operating Budget

Operating and maintenance costs are expected to be reduced by implementing these projects.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870	457					600	540	400	400	1,940	3,603	6,000	
Totals		457					600	540	400	400	1,940	3,603	6,000	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Solids Handling Expansion

Function:

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The Facilities Master Plan, completed in July 2010, addresses plant improvements in two phases. Phase 1 is to replace or upgrade existing facilities based on age and useful life. Phase 2 addresses capacity related upgrades needed to accommodate planned development. Phase 1 solids facility improvements involve replacing the earth lined drying beds with concrete lined beds with a return system, the conversion of an existing decanting tank (secondary sludge settling) to an anaerobic digester, the addition of new heating and mixing systems, and a new dewatering/thickening system. Phase 2 solids facility improvements involve the expansion of these facilities to accommodate increased loading from development.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	500	Maintenance	0
Acquisition	0	Personnel	0
Construction	6,097	Other	0
Other	200		
Total Cost	6,797	Total Cost	0

Status

Currently, sludge is decanted from the existing secondary settling tank to earth lined drying beds. The use of earth lined drying beds is outdated and will be replaced with lined drying beds. A sludge thickener will further reduce the amount of water sent to the drying beds. Capacity related improvements will be part of the phase 2 upgrade.

Net Impact on Operating Budget

The annual operating, maintenance and replacement costs for solids handling will have minor increases. These increased costs would be offset by additional revenues associated with new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870		600		1,450	1,450		900	900	952	4,202		4,802	
LCSD Developer Fees	2870											1,995	1,995	
Totals			600		1,450	1,450		900	900	952	4,202	1,995	6,797	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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Landfill - Improvements at Tajiguas US 101 Intersection

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 10/30/2014

Description

This project will improve the intersection of Highway 101 at the Tajiguas Landfill entrance. The improvements proposed include the construction of northbound deceleration lane into the Tajiguas Landfill. The project goal is to improve the general operational efficiency of the intersection in accordance with Caltrans specifications and standards.

Prior years' expense includes a traffic study and a portion of the preliminary engineering design.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	59	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	240	Other	0
Other	50		
Total Cost	399	Total Cost	0

Status

Currently, the preliminary engineering design phase is being completed. The project is currently being reviewed by Caltrans.

Net Impact on Operating Budget

Project costs are incorporated in the Resource Recovery and Waste Management Division operating budget with minimal impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930	79	80		240	240						240		399
Totals		79	80		240	240						240		399

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:								
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Landfill - Tajiguas Landfill Phase 3B Liner

Function:

Department: Public Works

StartDate: 6/1/2013

EndDate: 3/31/2015

Description

This project, as part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately 6.1 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. The liner and liquid collection systems are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	805	Maintenance	0
Acquisition	0	Personnel	0
Construction	5,200	Other	0
Other	0		
Total Cost	6,005	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in June of 2013.

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930		100		3,005	3,005	2,900					5,905		6,005
Totals			100		3,005	3,005	2,900					5,905		6,005
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										

Landfill - Tajiguas Landfill Phase 3C Liner

Function:

Department: Public Works

StartDate: 7/1/2016

EndDate: 3/31/2018

Description

This project, as the last part of the third phase of the approved and permitted Tajiguas Landfill expansion, consists of the installation of a low permeability liner over approximately .8 acres into the back canyon as well as the installation of a liquid collection system above and below the liner. A 200 foot section of Pila creek will be filled and a concrete channel will be constructed. The liner and liquid collection system are required by state regulations to protect groundwater. A private contractor will perform this final grading and installation of the liner and liquid collection system.

The phased liner projects of the Tajiguas Landfill expansion have been included in the Division's long term financial plan and will funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	150	Maintenance	0
Acquisition	0	Personnel	0
Construction	606	Other	0
Other	0		
Total Cost	756	Total Cost	0

Status

Currently, the preliminary engineering design for the project is scheduled to begin in July 2016

Net Impact on Operating Budget

The expansion provides for additional landfill capacity and operations will remain at the same level as before and will not increase the Resource Recovery and Waste Management Enterprise Fund operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930										756	756		756
Totals											756	756		756
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										

LCSD - Garage/Shop Building

Function:

Department: Public Works

StartDate: 7/1/2023

EndDate: 6/30/2024

Description

This project will house vehicles and equipment as well as provide nighttime security and a dry location for staff to perform maintenance work as well as act as a shop and maintenance building. Key equipment and vehicles will be stored in the building to prevent damage from the weather and vermin (mice and squirrels). The building would be a minimum of 40' x 90'.



Status

Currently, maintenance vehicles such as the vacuum truck, water truck, video inspection van, crane truck, dump truck, backhoe, tractor, etc. are stored outside subject to weather and vermin and shop facilities are small.

Net Impact on Operating Budget

The construction of the garage/shop building is not expected to significantly impact the operating budget and current electrical usage would be transferred to the new building.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	32	Maintenance	0
Acquisition	0	Personnel	0
Construction	400	Other	0
Other	0		
Total Cost	452	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
LCSD Developer Fees	2870												452	452
Totals													452	452

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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LCSD - Headworks Improvements

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2019

Description

This project is located at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The headwork facilities were originally constructed in 1959 with upgrades in 1974 and 1986. This project consists of three phases. The initial phase was initiated in FY 2007-08 and completed in FY 2008-09 and consisted of replacing original grinding equipment with a new step screen. The second phase consists of replacing other old equipment and structures and reuse the new screen. The third phase consists of capacity upgrades to accommodate planned community development. The improvements for the second and third phases, as described in the Facilities Master Plan, include new pumping facilities, influent metering, and flow control.



Prior year expenses include the replacement of the outdated barminutors with a modern stair screen (initial phase).

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	346	Maintenance	0
Acquisition	0	Personnel	0
Construction	11,542	Other	0
Other	0		
Total Cost	11,988	Total Cost	0

Status

Currently phase one improvements have been completed. Planned improvements beginning in FY 2015-16 will involve a new structure and pumping facilities and flow routing for the high TDS stream. A similar screening unit will be used for capacity expansion when the plant flow reaches 75% of capacity.

Net Impact on Operating Budget

Replacement and improvements to existing equipment will be funded by services charges while capacity expansions will be funded by Laguna County Sanitation District Developer Connection Fees. Ongoing operating and maintenance costs will be supported by service charges as additional rate payers connect to the District System.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870	198						600	4,000	4,125	8,725		8,923	
LCSD Developer Fees	2870											3,065	3,065	
Totals		198						600	4,000	4,125	8,725	3,065	11,988	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:							
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LCSD - Laboratory Building

Function:

Department: Public Works

StartDate: 7/1/2023

EndDate: 6/30/2024

Description

This project replaces the existing laboratory which is currently a small room attached to the control house built in 1959, and is too small, lacks climate control, and shares wall space with an old electrical panel. Since 1959, laboratory practices, standards, and equipment needs have increased and will require a modern facility. Proper climate control requires a new facility since the existing building is a concrete structure without a venting system and poor insulation qualities. A new facility will allow for the consideration of the expansion of test work that can be performed in-house. This would require additional state certification and the acquisition of new test equipment but these costs are anticipated to be offset by the existing expenditure for private laboratory services. It is anticipated that the new lab building would be at least 30' x 30'.



Status

Currently, this project is projected to enter preliminary design in FY 2014-15 and begin construction in FY 2015-16.

Net Impact on Operating Budget

The laboratory facility will create small increases to the operating budget that may be offset by the new facilities ability to perform tests that are currently contracted out to private certified laboratories.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	59	Maintenance	0
Acquisition	0	Personnel	0
Construction	600	Other	0
Other	0		
Total Cost	679	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
LCSD Developer Fees	2870												679	679
Totals													679	679

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:								
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LCSD - Membrane Bioreactor Improvements

Function:

Department: Public Works

StartDate: 7/1/2023

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). The membrane bioreactor provides treatment for up to 0.5 mgd of high salt flow as pretreatment for reverse osmosis (RO) where salt content is reduced. The tanks for the system are made of steel and subject to corrosion and frequent maintenance. The project will replace the steel tanks with concrete tanks to reduce maintenance effort. In addition, the project will evaluate the need to modify the pump facilities to increase capacity for additional salt loading if warranted at that time. This project is part of the Facilities Master Plan completed in July 2010.

The project will be funded by Laguna County Sanitation District service charges.



Status

Currently, this project is planned when the existing facility is scheduled for replacement based on its useful life.

Net Impact on Operating Budget

Concrete tanks will reduce the maintenance effort. There may be additional costs if the chemical pump or dosing facilities need future modifications. These increases will be incorporated into the District's long term financial rate model.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	30	Maintenance	0
Acquisition	0	Personnel	0
Construction	586	Other	0
Other	30		
Total Cost	646	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870												646	646
Totals													646	646
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:										

LCSD - Operations Building Expansion

Function:

Department: Public Works

StartDate: 7/1/2015

EndDate: 6/30/2016

Description

This project will expand on the existing operations building, located at the Laguna County Sanitation District plant, which was constructed in 1986. The existing building houses staff locker rooms, a break/conference room and two offices. New monitoring and control systems will require additional 600 square feet of work and office space.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	1
Design	34	Maintenance	3
Acquisition	0	Personnel	0
Construction	300	Other	0
Other	0		
Total Cost	354	Total Cost	4

Status

Currently all plant staff use the locker rooms and break/conference room as well as small office space for operational monitoring and control.

Net Impact on Operating Budget

Approximately \$4,000 per year in additional maintenance and operational costs are expected as a result of expanding the existing operations building.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
LCSD Enterprise Fund	2870							354				354		354
Totals								354				354		354
Operating & Maintenance Costs for Fund 2870						Year 1 Impact:				4	4	8		

LCSD - Plant Capacity Expansion

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2024

Description

This project is at the Laguna County Sanitation District (LCSD) wastewater reclamation plant which has a permitted treatment capacity of 3.7 million gallons per day (mgd). Additional capacity to accommodate planned development up 4.5 mgd will require a facilities upgrade. The upgrade needs were addressed in a Facilities Master Plan prepared in July 2010 and is recommended in two phases. Phase 1 is intended to replace existing facilities that have met their useful lives planned for FY 2014-15 through FY 2016-17. Phase 2 addresses capacity increases to the Phase 1 improvements and other facilities. In particular, the proposed improvements not already addressed in other CIP projects involve the replacement of the existing primary clarifiers with new clarifiers, the replacement of the trickling filter with activated sludge facilities, expansion of the ultraviolet (UV) disinfection system, and all yard piping and electrical work associated with these improvements. Depending on the process and equipment, costs will be borne by a combination of developer fees and user charges depending upon the degree of benefit for existing or new customers. The timing for phase 1 to replace aged equipment is fairly certain while the scheduling of phase 2 will be dependent upon development needs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	38,933	Other	0
Other	300		
Total Cost	39,733	Total Cost	0

Status

Currently, plant facilities are approaching their useful lives and all discharge is being managed by irrigation. Phase 1 will replace these facilities and as well as meeting NPDES requirements for creek discharge. Phase 2 will expand on the Phase 1 and other facilities to provide for capacity increases due to planned development.

Net Impact on Operating Budget

The replacement and expansion of the plant processes will increase operation, maintenance and replacement costs. Revenue for the increased level of service will be generated through sewer service charges from new sewer service customers.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
LCSD Developer Fees	2870							10,800	13,349		24,149	15,084	39,233	
LCSD Enterprise Fund	2870				200	200	300				500		500	
Totals					200	200	300	10,800	13,349		24,649	15,084	39,733	

Operating & Maintenance Costs for Fund 2870		Year 1 Impact:			300			300
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LCSD - Tertiary Holding Improvements

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2024

Description

This project will provide short term storage of recycled water as well as maintain better water quality. This involves the installation of tanks at the plant and modifications to existing piping and pumping systems. Tanks will minimize maintenance currently required for existing storage ponds by eliminating evaporation, keeping wind from depositing dust and debris, preventing rodent impacts, preventing algae growth and providing thermal protection. Installation of a battery of 4 tanks is planned over several years. The first tank was installed in May 2010. A second tank was installed in May 2012 to provide a full day of produced water as well as for operational redundancy. The installation of additional tanks will generally follow additional recycled water discharge projects.

Prior year expenses include costs for the installation of the first two tanks and facilities for the expansion of the additional two.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	1
Design	300	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,549	Other	0
Other	300		
Total Cost	5,149	Total Cost	1

Status

Currently, the first two tanks are in operation which replaced a smaller volume open reservoir.

Net Impact on Operating Budget

Some additional energy use is anticipated from additional pumping. Every four years tank inspections will be required as well as any needed coating.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Grants	2870	525												525
Laguna District Service Charges	2870	1,232	4											1,236
LCSD Developer Fees	2870												3,388	3,388
Totals		1,757	4										3,388	5,149

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:	1	1	1	11	1	1	15
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LCSD - Waller Lift Station

Function:

Department: Public Works

StartDate: 7/1/2019

EndDate: 6/30/2021

Description

This project will direct flows from certain Laguna County Sanitation District (LCSD) customers to the district's treatment facilities. The wastewater from these customers is currently treated by the City of Santa Maria's wastewater treatment plant under a flow transfer agreement. The wastewater from the district's collection system transfers to the city's collection system at two metering stations located at Waller Lane and Stubbs Lane west of Waller County Park. While the transfer agreement expires in 2017, an extension through 2020 is anticipated in order to allow planning for impacts to the district's collection, treatment, and discharge systems. In addition the Regional Water Quality Control Board has prohibited flow increases from new development that the city can receive from the district.

The project consists of the construction of 1,600 feet of 15 inch gravity sewer line from the Waller meter to the Stubbs meter, a sewage pump station in the vicinity of the Stubbs meter, and 3,500 of 8 inch force main from the Stubbs meter to an existing gravity trunk sewer just south of Skyway Drive.

The project will be funded by Laguna County Sanitation District service charges.

Status

Currently, preliminary pipeline routes and lift station locations have been considered and a cost/benefit has been assessed. This project will be planned when sufficient funding becomes available. Construction will be planned when there is sufficient capacity to accommodate the additional 0.4 mgd flow.

Net Impact on Operating Budget

There would be an annual operating savings of approximately \$35,000 once the lift station is operational.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	250	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,289	Other	0
Other	200		
Total Cost	1,839	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870												1,839	1,839
Totals													1,839	1,839

Operating & Maintenance Costs for Fund 2870	Year 1 Impact:							
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Equipment Replacement Program - Flood Control District

Function:

Department: Public Works

StartDate: 7/1/2002

EndDate: 6/30/2018

Description

This program replaces equipment for the Flood Control District when it reaches the end of its useful life.

Prior year expenditures included the purchase of a Gradall (\$506k) and a chipper (\$35k).

Equipment purchased in FY 2012-2013 include a Plotter/Scanner (\$8k), Kubota (\$58k), Wheel Loader (\$140k), D5 Dozer (\$127k) and a Data Decoder (\$8k).

Equipment scheduled for purchase in FY 2013-2014 includes a Data Decoder (\$7k), a Data Repeater (\$11k), a Trimble GPS unit (\$7k), and a Gradall (\$500k).

Major equipment being replaced in future years includes a data repeater and excavator.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	1,691		
Total Cost	1,691	Total Cost	0

Status

Currently, the District replaces equipment as it reaches the end of its useful service life.

Net Impact on Operating Budget

Since this is an equipment replacement program, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Flood Control District	2400		340		525	525	176	200	200	250	1,351		1,691	
Totals			340		525	525	176	200	200	250	1,351		1,691	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Landfill - Heavy Equipment Replacement Program

Function:

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2018

Description

This program replaces heavy equipment for the Resource Recovery and Waste Management Division's Tajiguas Landfill, Santa Ynez Valley Recycling and Transfer Station, South Coast Recycling and Transfer Station, and two Cuyama Valley Transfer Stations. The periodic replacement of heavy equipment is critical to the efficient management and ongoing operation of these facilities.

Each year all heavy equipment is evaluated as to its condition, projected longevity, its importance in completing ongoing or proposed projects, estimated repair costs, and cost of replacement. Based upon this evaluation, specific equipment is identified for replacement over a five year period and then averaged for an additional 10 year forecast. This process helps to insure that reliable equipment is available at all of the County operated landfills and transfer stations.

Prior year expenses include the purchase of 1 Transfer Trailer- \$73K, 1 Facility Sweeper \$47K, 2 Loader Booms \$15K, 1 Trash Dozer \$1,065, 1 Water Truck \$110K, 1 Backhoe \$105K and various implements \$120K.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	18,674		
Total Cost	18,674	Total Cost	0

Status

Currently, the 2013-14 purchases are for 1 Transfer Truck and Trailer \$210K, 1 Construction Dozer \$480K, 1 Scraper \$1,700K, 1 IT28 \$260K, 1 Wheel Loader \$280K, 1 Sweeper \$52K, 1 Facility Vehicle \$32K and various implements \$83K.

Net Impact on Operating Budget

Annual equipment purchases are included in the Resource Recovery and Waste Management Enterprise Fund Operating Budget and will be funded through tipping fees as well as some cost offset through the sale of retired equipment. The replacement program is incorporated into the Division's long term financial plan.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930	1,535	1,491		3,097	3,097	2,690	2,799	4,413	2,649	15,648		18,674	
Totals		1,535	1,491		3,097	3,097	2,690	2,799	4,413	2,649	15,648		18,674	

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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LCSD - Plant Back Up Generator Purchase - New

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project is the purchase and installation of new back up generators for each of the two plant electricity meters. When plant power is lost, tertiary treatment processes and salt removing equipment cannot operate. This results in reduced treatment levels (secondary) because the existing generators are too small to run the whole plant. In addition, the small generators are no longer compliant with current air emission regulations. Further, recent regulatory criteria requires that tertiary treatment processes and salt reduction equipment be utilized at all times in order to maintain effluent limits.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	650	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	650	Total Cost	0

Status

Currently purchase is budgeted for the 2013/14 FY.

Net Impact on Operating Budget

The generators will provide back up power in the event of a power outage. Most power outages occur from trees downing power lines but longer outages can occur from events such as the 2003 earthquake.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Laguna District Service Charges	2870				650	650						650		650
Totals					650	650						650		650
Operating & Maintenance Costs for Fund 2870				Year 1 Impact:										

Bikelanes: San Jose Creek Class I (North Segment)

Function:

Department: Public Works

StartDate: 1/1/2002

EndDate: 6/30/2014

Description

This project will construct a Class I Bike path (separated from the roadway) along the bank of San Jose Creek between Kellogg Avenue and the Merida Drive. The bike path is proposed to start at the Kellogg Tennis Courts, County Park and follow the alignment of San Jose Creek, with a bridge crossing in the vicinity of the Southern California Edison substation, then end at Merida Drive.

Funding for the design of this project will come from the Regional Surface Transportation Program (RSTP) and the Traffic Impact Mitigation Fee Program. Funding for construction of this project will come from a combination of Proposition 1B and RSTP.

Prior years' expenses include preliminary engineering and survey.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	134	Utilities	0
Design	74	Maintenance	0
Acquisition	0	Personnel	0
Construction	854	Other	0
Other	0		
Total Cost	1,062	Total Cost	0

Status

Currently, this project is in the preliminary engineering and environmental phase. Construction is scheduled to be complete by December 2014.

Net Impact on Operating Budget

None

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
GTIP	0017				207	207	207					414		414
RSTP	0017	8	186		27	27	13					40		234
SLPP	0017				207	207	207					414		414
Totals		8	186		441	441	427					868		1,062

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Equipment Replacement Program - PW Transportation

Function:

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2017

Description

This program replaces heavy equipment for the Transportation's Maintenance Section. The replacement schedules for heavy equipment has been largely determined by the unfunded mandates from the Air Resources Board (ARB) to meet new air quality for our on and off road diesel powered equipment. Each year the Department manages our limited State Gas Funds to replace vital equipment; however, each year there are equipment needs that remain unfunded. Staff researches grants from the ARB as a source of revenue. We were successful in obtaining an ARB grant in FY2007-08 to replace three motor graders, one backhoe, one loader, and perform necessary retrofits to several of our pieces of equipment. Equipment purchased in FY2010-11 included several crew pick-up trucks, a street sweeper, and a low boy transport truck. Equipment scheduled for purchase in FY2011-12 includes three dump trucks, a chipper truck, and the replacement of crew vehicles. Major equipment being replaced in future years includes patch trucks, high lifts, asphalt paving machine, and a transport truck.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	6,270		
Total Cost	6,270	Total Cost	0

Status

Currently, the Department continues to look for cost effective means to meet the new ARB requirements through retrofits instead of purchasing replacement vehicles.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Gas Tax	0015		600		450	450	400	300	300	300	1,750		2,350	
Measure A	0015				1,085	1,085	1,220	560	485	570	3,920		3,920	
Totals			600		1,535	1,535	1,620	860	785	870	5,670		6,270	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- Unanticipated Minor Projects Program

Function:

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2018

Description

This program consists of minor projects located on various County roadways identified by Road Maintenance staff during the course of scheduled work. The projects are unanticipated and require immediate attention. Such projects may be related to safety issues or needed as a result of a severe storms. This program includes such projects as mitigating a roadway drainage problem that was discovered as a result of a severe storm.

This project will be funded using Measure A revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	525	Other	0
Other	0		
Total Cost	625	Total Cost	0

Status

Currently, the Road Maintenance staff is tracking these projects and working with the Design Section to complete any minor projects that arise during the year.

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Measure A	0016				125	125	125	125	125	125	125	625		625
Totals					125	125	125	125	125	125	125	625		625

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Roadway Improv - Betteravia Safety Improvements - New

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 9/30/2015

Description

This project will install edge and center line rumble strips at various locations on Betteravia Road between Black Road and Main Street. Flashing beacons will also be installed as advance warning at the intersection of Black Road and Betteravia Road.

The Federal Highway Safety Improvement Program (HSIP) will pay for 90% of the project cost. Measure A will cover the 10% local match.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	53	Utilities	0
Design	35	Maintenance	0
Acquisition	12	Personnel	0
Construction	406	Other	0
Other	0		
Total Cost	506	Total Cost	0

Status

Currently the project is scheduled to begin design in FY 2013-14. Construction is scheduled for FY 2014-15.

Net Impact on Operating Budget

None

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HSIP	0017				90	90	365					455		455
Measure A	0017				10	10	41					51		51
Totals					100	100	406					506		506

Operating & Maintenance Costs		Year 1 Impact:						
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Roadway Improv - Clark Ave SRTS - New

Function:

Department: Public Works

StartDate: 3/1/2012

EndDate: 6/30/2014

Description

This project will enhance accessibility to Orcutt Junior High and Orcutt Academy High Schools for pedestrians traveling to school from east of Highway 135 along Clark Avenue. It includes a new curb ramp and sidewalk on the south side of Clark Avenue from the Highway 135 southbound onramp to Norris Street.

Funding is provided by the Federal Safe Routes to School Program (SRTS) at a rate of 90%. The remainder will be funded by Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	137	Utilities	0
Design	5	Maintenance	0
Acquisition	5	Personnel	0
Construction	244	Other	0
Other	0		
Total Cost	391	Total Cost	0

Status

Currently this project is in the detailed design phase. Construction of the curb ramp requires an encroachment permit from Caltrans. Caltrans' review is underway and pending approval, plans will be finalized. Construction is scheduled for FY 2013-14.

Net Impact on Operating Budget

None

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Measure A	0017		19		22	22						22		41
Safe Routes to School	0017		93		257	257						257		350
Totals			112		279	279						279		391

Operating & Maintenance Costs		Year 1 Impact:							
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Roadway Improv - Clark Avenue at Highway 101

Function:

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2015

Description

This project includes relocation of the on-ramp and off-ramp and installation of a new traffic signal at Clark Avenue and U.S. 101 Northbound in the Orcutt area. This project will improve circulation, help mitigate traffic increases due to planned area development and improve safety at this location.

Because the US 101 ramps are in State right-of-way, this project requires a Caltrans PSR review and design approval.

Funding for the project will be primarily from developer fees collected per the Orcutt Transportation Improvement Plan fee schedule. The remaining amount is funded with the Federal Highway Safety Improvement Program (HSIP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	335	Utilities	0
Design	91	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,960	Other	0
Other	100		
Total Cost	2,486	Total Cost	0

Status

Currently, preparing a Project Study Report and beginning detailed design.

Net Impact on Operating Budget

This project is within Caltrans right-of-way, therefore, there will be a minimal impact on Transportation Division's Road Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HSIP	0017				600	600	300					900		900
OTIP	0017	46	360		584	584	275					859		1,265
SLPP	0017				221	221	100					321		321
Totals		46	360		1,405	1,405	675					2,080		2,486

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Roadway Improv - Isla Vista Infrastructure Improvements

Function:

Department: Public Works

StartDate: 10/25/2000

EndDate: 6/30/2020

Description

This project is an annual program for constructing the missing segments of sidewalks and improving the streetscape in accordance with the Isla Vista Master Plan. These facilities create continuous pedestrian facilities and access while providing traffic calming measures. Phases of this program are completed and constructed as right-of-way and funding become available.

This project was initially approved in the FY 2000-01 Road Maintenance Annual Plan (RdMAP), with additional funding approved in each of the following Fiscal Years' RdMAP. Future funding for this project will be provided by Measure A with potential additional funding sources such as UCSB's Long Range Development Plan and County Service Area 31.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	370	Other	0
Other	0		
Total Cost	400	Total Cost	0

Status

A strategic plan for building these improvements was created based on RDA and Public Works priorities. Annual projects are implemented per the strategic plan.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Isla Vista Redevelopment Agency	0017													
Measure D/Measure A	0017				200	200	200					400		400
UCSB	0017													
Unfunded														
Totals					200	200	200					400		400

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:	3	3	3	1			7
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Roadway Improv - Misc. Project Expenses - New

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2014

Description

This project consists of expenses applied to several capital infrastructure projects where the parent construction project is complete but various components such as plant establishment, landscaping or other mitigation continue as required to finalize and closeout the project.

Funding for these activities come from various funding sources including the Highway Bridge Program, federal and state grants and Measure A.

Status

Currently the roadway or structure component of these projects in complete. Mitigation and plant establishment continues for 1-3 years.

Net Impact on Operating Budget

None.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	576	Other	0
Other	0		
Total Cost	576	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Various Public Works Funds	0017				486	486	90				576		576
Totals					486	486	90				576		576

Operating & Maintenance Costs		Year 1 Impact:							
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Roadway Improv - Norris and Twitchell SR2S - New

Function:

Department: Public Works

StartDate: 1/10/2013

EndDate: 6/30/2014

Description

This project will enhance accessibility to May Grisham Elementary School and Orcutt Junior High school in the town of Orcutt. It includes approximately 600 feet of sidewalk improvements for both Norris Street and Twitchell Street .

Funding is provided by the State Safe Routes to School Program (SR2S) at a rate of 90%. The remainder will be funded by the North County Measure A, for alternative transportation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	32	Utilities	0
Design	21	Maintenance	0
Acquisition	12	Personnel	0
Construction	260	Other	0
Other	0		
Total Cost	325	Total Cost	0

Status

Currently, this project is in preliminary design.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Measure A	0017				35	35						35		35
Safe Routes to School	0017				290	290						290		290
Totals					325	325						325		325

Operating & Maintenance Costs		Year 1 Impact:							
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Structure R&R - Ashley Road Scour Countermeasures - New

Function:

Department: Public Works

StartDate: 9/10/2013

EndDate: 12/15/2015

Description

This project is located on Ashley Road 0.57 miles north of East Valley Road in Montecito and spans Cold Springs Creek. Over time, the creek channel has degraded, exposing the footing of this historic 1918 bridge. There is also scour at the base of the abutment walls undermining the walls and foundation. The project will repair the scour and construct scour countermeasures to reduce future deterioration.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	129	Utilities	0
Design	77	Maintenance	0
Acquisition	0	Personnel	0
Construction	737	Other	0
Other	15		
Total Cost	958	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0016		107		364	364	487					851		958
Totals			107		364	364	487					851		958

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Bella Vista Drive LWC Replacement - New

Function:

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/1/2016

Description

This project will replace the existing low water crossing (LWC) on Bella Vista Drive over Romero Creek in Montecito. A trailhead and a private driveway lie adjacent to this location. At certain times of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge that spans this low water crossing and provides adequate water conveyance.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	125	Utilities	0
Design	520	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,200	Other	0
Other	0		
Total Cost	2,865	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
HBP	0017		65		85	85	100	2,615			2,800		2,865
Totals			65		85	85	100	2,615			2,800		2,865

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Black Road Br. No. 51C-031

Function:

Department: Public Works

StartDate: 10/1/1995

EndDate: 12/1/2014

Description

This project is located on Black Road approximately 1,000 feet north of State Route 1 near Orcutt. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards. In addition to the bridge, approximately 450 feet of approach roadway will be constructed to accommodate the new bridge profile, alignment, and width.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Current work is 88.53% reimbursable by the Federal HBP. The remaining 11.47% will be funded by a combination of Proposition 1B Local Streets and Road and state gas tax revenues.

Prior years' expenses include expenditures for the Preliminary Engineering project phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	693	Utilities	0
Design	532	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,745	Other	0
Other	0		
Total Cost	4,970	Total Cost	0

Status

Currently, plans, specifications, and engineering cost estimates are being finalized for this project. Construction is scheduled for FY 2013-14.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Gas Tax	0017	100			205	205	214					419		519
HBP	0017	760	292		1,695	1,695	1,651					3,346		4,398
Measure A	0017													
Measure D	0017													
Proposition 1B	0017		38		15	15						15		53
Toll Credits	0017													
Totals		860	330		1,915	1,915	1,865					3,780		4,970

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Bonita School Road Bridge Replacement - New

Function:

Department: Public Works

StartDate: 3/1/2013

EndDate: 2/28/2018

Description

This project is located on Bonita School Road over the Santa Maria River, 0.3 Miles North of State Route 166. It includes replacing the existing structurally deficient railroad flat car bridge with a longer bridge that meets current design, hydraulic and seismic standards. During flood events and periods of high flows, water overflows across low points on the approach roads of the bridge. The project will involve construction of a long multi-span bridge that spans across the existing levees at both ends.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	285	Utilities	0
Design	570	Maintenance	0
Acquisition	0	Personnel	0
Construction	30,850	Other	0
Other	0		
Total Cost	31,705	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		20		240	240	150	395	50	30,850	31,685		31,705	
Totals			20		240	240	150	395	50	30,850	31,685		31,705	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Structure R&R - Cathedral Oaks Road Br. No. 51C-001

Function:

Department: Public Works

StartDate: 9/1/1998

EndDate: 6/30/2015

Description

This project is located on Cathedral Oaks Road at San Antonio Creek and is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The two-structure bridge consists of an older structure that was found to be deficient and recommended for replacement, while the newer structure was recommended for retrofit. However, during the design process, it was discovered that the existing bridge abutments contain reactive aggregate. As a result, the entire structure will be replaced. The new structure will be designed per current standards and will include 12-foot traffic lanes, Class II bike lanes, and a 5-foot sidewalk.



Funding for Preliminary Engineering (PE) is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is funded by Measure A revenues. Funding for future phases, including Right of Way and Construction costs will be 88.53% reimbursable through the HBP and the remaining 11.47% will be funded through a combination of Proposition 1B, Measure A and RSTP.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	680	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,944	Other	0
Other	5		
Total Cost	4,879	Total Cost	0

Status

This project is currently in construction.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	85	410		1,556	1,556	2,200					3,756		4,251
Measure A	0017	10	40				209					209		259
Proposition 1B	0017		50		179	179						179		229
RSTP	0017				140	140						140		140
Totals		95	500		1,875	1,875	2,409					4,284		4,879

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - East Mountain Drive LWC Replacement - New

Function:

Department: Public Works

StartDate: 11/15/2012

EndDate: 6/23/2016

Description

This project will replace the existing low water crossing (LWC) at East Mountain Drive over Cold Springs Creek in Montecito. A popular trailhead is located near this project. Most of the year, the road segment is submerged in water creating an inconvenience to the traveling public.. This project will construct a bridge that spans the low water crossing and provides adequate water conveyance.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	165	Utilities	0
Design	115	Maintenance	0
Acquisition	20	Personnel	0
Construction	2,742	Other	0
Other	0		
Total Cost	3,042	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
HBP	0017		75		110	110	115	2,742			2,967		3,042
Totals			75		110	110	115	2,742			2,967		3,042

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Fernald Pt. Br. 51C-137 Replacement

Function:

Department: Public Works

StartDate: 9/15/2012

EndDate: 6/30/2015

Description

This project is located in Montecito on Fernald Point Lane at Romero Creek just south of Highway 101. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	341	Utilities	0
Design	244	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,066	Other	0
Other	0		
Total Cost	1,651	Total Cost	0

Status

Currently, this project is in the detailed design phase.

Net Impact on Operating Budget

None.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		248		746	746	467					1,213		1,461
Toll Credits	0017		32		97	97	61					158		190
Totals			280		843	843	528					1,371		1,651

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Floradale Avenue Br. No. 51C-006

Function:

Department: Public Works

StartDate: 3/1/1999

EndDate: 6/30/2017

Description

This project includes the replacement of the existing bridge structure originally built in 1969 over the Santa Ynez River near the City of Lompoc. The project will replace the existing bridge and improve the approach roadway to meet current design standards. The bridge is one of the eleven County maintained structures that were analyzed for seismic vulnerability per Caltrans seismic retrofit guidelines. The bridge was found to be seismically deficient and the approved strategy is to replace the structure.

Costs for prior and current work are 80% reimbursable by the Federal Highway Bridge Program (HPB). The remaining 20% is funded by Measure D and Proposition 1B revenues. All future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B, Measure A, and Gas Tax.

Prior years' expenses include environmental studies and preliminary engineering.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	1,025	Maintenance	0
Acquisition	230	Personnel	0
Construction	10,842	Other	0
Other	0		
Total Cost	12,152	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase. Environmental studies indicate further archeological studies are needed.. Once archeological studies are complete, the right of way and final design phase will begin.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Gas Tax	0017				28	28						28		28
HBP	0017	676	52		112	112	983	3,674	5,172			9,941		10,669
Measure A	0017													
Measure D	0017	169												169
Proposition 1B	0017		13				127	476	670			1,273		1,286
Totals		845	65		140	140	1,110	4,150	5,842			11,242		12,152

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Foothill Rd. LWC Replacement

Function:

Department: Public Works

StartDate: 12/1/2010

EndDate: 10/15/2018

Description

This project will replace the existing unimproved Foothill Road low water crossing (LWC) across the Cuyama River in New Cuyama. Currently, access across the river is impeded several times a year due to water flow. During these periods, the road is unusable and traffic must detour around the road approximately 15 miles. The project will construct a low bridge that spans approximately 1,700 feet and will allow traffic to move across the river all year round.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	940	Utilities	0
Design	2,928	Maintenance	0
Acquisition	50	Personnel	0
Construction	16,013	Other	0
Other	0		
Total Cost	19,931	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	301	177		230	230	230	456	456	443	1,815	15,352	17,645	
Toll Credits	0017	39	23		30	30	30	59	59	57	235	1,989	2,286	
Totals		340	200		260	260	260	515	515	500	2,050	17,341	19,931	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Goleta Beach Access Br. 51C-158

Function:

Department: Public Works

StartDate: 7/1/2009

EndDate: 6/30/2016

Description

This project will replace the existing bridge over Goleta Slough that serves Goleta Beach. The current structure has been found to be structurally deficient. This structure is the sole access point to the Goleta Beach County Parks facilities. Public Works is providing design and construction administration services to the Parks Department on this bridge replacement.

The proposed project will replace the existing bridge on a new alignment approximately 60 feet to the west of the existing bridge. The bridge replacement on a new alignment will allow the existing bridge to remain in service during construction of the new bridge.

Funding for prior and current phases is 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% is reimbursable by County Parks and Toll Credits. Future phases of work will be reimbursed 88.53% by HBP and 11.47% by Toll Credits.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	355	Utilities	0
Design	235	Maintenance	0
Acquisition	35	Personnel	0
Construction	3,300	Other	0
Other	0		
Total Cost	3,925	Total Cost	0

Status

Currently this project is in the preliminary engineering phase. A project report has been completed.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
HBP	0017	132	217		204	204	444	2,479			3,127		3,476
Parks	0017	18	28		20	20					20		66
Toll Credits	0017				6	6	56	321			383		383
Totals		150	245		230	230	500	2,800			3,530		3,925

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-013

Function:

Department: Public Works

StartDate: 2/1/1996

EndDate: 6/14/2016

Description

This project is located on Jalama Road over Salsipuedes Creek at the intersection with State Route 1 near the City of Lompoc. The project consists of widening the current bridge to accommodate present and future traffic.

Funding for prior work was 80% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 20% was funded by Measure D revenues. Future phases of work will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Measure A revenues and Proposition 1B.

Prior years' expenses include expenditures for the preliminary engineering project phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	225	Utilities	0
Design	55	Maintenance	0
Acquisition	15	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,295	Total Cost	0

Status

This project is currently in the preliminary engineering phase and is scheduled to go to construction in FY 2014-15.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
HBP	0017	146	84		30	30	327	558			915		1,145
Measure A	0017						43	72			115		115
Measure D	0017	19											19
Proposition 1B	0017		11		5	5					5		16
Totals		165	95		35	35	370	630			1,035		1,295

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jalama Road Br. No. 51C-017 Replacement

Function: Department: Public Works

StartDate: 1/1/2007 **EndDate:** 6/30/2016

Description

This project originally intended to retrofit the Jalama Road Bridge at Jalama Creek because Caltrans found it to be seismically deficient and in need of repairs. The project was to strengthen the existing structure and repair ad-hoc scour countermeasures implemented during past emergency storm events. Further study indicates retrofitting the support piles would result in significant environmental impacts and it would be more cost-effective to replace the bridge completely, especially since it is also functionally obsolete. This strategy was approved and this project was moved into the Highway Bridge Program (HBP) as a replacement.

Funding for Preliminary Engineering for prior years was 88.53% reimbursable by HBP. The remaining 11.47% was funded by Measure D revenues. All future years phases will be funded by HBP, Measure A and Proposition 1B revenues.

Prior years expenses include environmental review, preliminary engineering, and utilities coordination.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	683	Utilities	0
Design	726	Maintenance	0
Acquisition	80	Personnel	0
Construction	3,941	Other	0
Other	0		
Total Cost	5,430	Total Cost	0

Status

This project is in the detailed design and environmental phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	733	266		315	315	1,300	2,241				3,856		4,855
Measure A	0017		35		45	45						45		80
Measure D	0017	95												95
Proposition 1B	0017						110	290				400		400
Totals		828	301		360	360	1,410	2,531				4,301		5,430

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Jonata Park Road Br. No. 51C-226 Repl.

Function:

Department: Public Works

StartDate: 7/1/1998

EndDate: 5/31/2016

Description

This project is located on Jonata Park Road, approximately 2 miles north of the City of Buellton, and spans Zaca Creek. The existing bridge was built in 1916 and has been identified as functionally obsolete. A feasibility study was conducted to determine the appropriate rehabilitation or replacement strategy for this project. This bridge is eligible to be listed on the National Registry of Historical Places. The preferred alternative based on cost, constructability, and long term maintenance is to construct a new structure, shifted slightly to the west for constructability purposes, with a revised roadway profile.

Funding for prior work was 80% reimbursable by the Federal Highway Bridg Program (HBP). The remaining 20% was funded by Measure D revenues. All future work will be 88.53% reimbursable by HBP). The remaining 11.47% will be funded by Measure A revenues.

Prior years' expenses include expenditures for the preliminary engineering phase and environmental work.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	663	Utilities	0
Design	448	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,800	Other	0
Other	15		
Total Cost	3,926	Total Cost	0

Status

Currently, this project is in the preliminary engineering and right-of-way phase. Construction is scheduled for FY 2013-14.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	611	255		1,536	1,536	1,076					2,612		3,478
Measure A	0017		30		199	199	139					338		368
Measure D	0017	80												80
Totals		691	285		1,735	1,735	1,215					2,950		3,926

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Kinevan Rd. Bridge 51C-214 Replacement

Function:

Department: Public Works

StartDate: 1/12/2011

EndDate: 6/15/2014

Description

This project is located on Kinevan Road one mile west of State Route 154 near its intersection with East Camino Cielo. It includes replacing the existing structurally deficient bridge with a new bridge that meets current design and seismic standards.

Work will be 88.53% reimbursable by the Federal Highway Bridge Program (HBP). The remaining 11.47% will be funded by State Toll Credit revenue.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	250	Utilities	0
Design	55	Maintenance	0
Acquisition	1	Personnel	0
Construction	710	Other	0
Other	0		
Total Cost	1,016	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	48	222		629	629						629		899
Toll Credits	0017	7	29		81	81						81		117
Totals		55	251		710	710						710		1,016

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 0.3 LWC Replacement - New

Function:

Department: Public Works

StartDate: 3/28/2013

EndDate: 8/17/2018

Description

This project is located on Refugio Road over Refugio Creek 0.3 Miles North of State Route 101, the first in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. There are existing culverts and steel grates across the crossing that accommodate water flows. However during most of the year, this segment of the road is submerged with water creating an inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	375	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,922	Other	0
Other	0		
Total Cost	3,402	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		65		85	85	60	270	2,922		3,337		3,402	
Totals			65		85	85	60	270	2,922		3,337		3,402	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:						
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Structure R&R - Refugio Road MP 1.8 LWC Replacement - New

Function:

Department: Public Works

StartDate: 3/28/2013

EndDate: 6/6/2017

Description

This project is located on Refugio Road over Refugio Creek 1.80 Miles North of State Route 101, the second in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. The existing culverts at this crossing are not sufficient to carry the flow during the rainy, winter season. Water overtopping this segment of the road causes inconvenience to the traveling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	105	Utilities	0
Design	315	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,313	Other	0
Other	0		
Total Cost	2,733	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		65		85	85	60	210	2,313		2,668		2,733	
Totals			65		85	85	60	210	2,313		2,668		2,733	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Structure R&R - Refugio Road MP 3.0 LWC Replacement - New

Function:

Department: Public Works

StartDate: 5/15/2014

EndDate: 6/7/2018

Description

This project is located on Refugio Road over Refugio Creek 3.0 Miles North of State Route 101, the third in a series of low water crossings on Refugio Road travelling east to Santa Ynez Valley. The existing culverts at this crossing are not adequate during period of high flows in the rainy, winter season. The roadway is often overtopped with water creating an inconvenience to the travelling public. The project will construct a bridge to span this low water crossing and provide adequate water conveyance.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	345	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,620	Other	0
Other	0		
Total Cost	2,025	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		10		65	65	65	120	145	1,620	2,015		2,025	
Totals			10		65	65	65	120	145	1,620	2,015		2,025	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:						
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Structure R&R - Refugio Road MP 3.1 LWC Replacement - New

Function:

Department: Public Works

StartDate: 6/9/2014

EndDate: 11/9/2018

Description

This project is located on Refugio Road over Refugio Creek 3.1 Miles North of State Route 101, the fourth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, water overtops the roadway causing an inconvenience to the traveling public. This project will construct a bridge to span this low water crossing and provide adequate conveyance for water flow. Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	404	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,862	Other	0
Other	0		
Total Cost	2,316	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		10		60	60	60	147	177	1,862	2,306		2,316	
Totals			10		60	60	60	147	177	1,862	2,306		2,316	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Structure R&R - Refugio Road MP 3.2 LWC Replacement - New

Function:

Department: Public Works

StartDate: 5/5/2014

EndDate: 12/18/2018

Description

This project is located on Refugio Road over Refugio Creek 3.2 Miles North of State Route 101, The fifth in a series of low water crossings on Refugio Road travelling east to the Santa Ynez Valley. Existing culverts do not provide adequate conveyance during periods of high flow thus creating an inconvenience to the travelling public. The project will construct a new bridge that spans the low water crossing to address the overtopping issue.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	200	Maintenance	0
Acquisition	40	Personnel	0
Construction	1,003	Other	0
Other	0		
Total Cost	1,303	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		10		65	65	65	65	95	1,003	1,293		1,303	
Totals			10		65	65	65	65	95	1,003	1,293		1,303	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Structure R&R - Refugio Road MP 3.3 LWC Replacement - New

Function:

Department: Public Works

StartDate: 10/3/2014

EndDate: 9/11/2018

Description

This project is located on Refugio Road over Refugio Creek 3.30 Miles North of State Route 101, the last in a series of six low water crossings on Refugio Road travelling east to the Santa Ynez Valley. During high flows in the rainy, winter season, this segment of road is submerged with water becoming an inconvenience to the travelling public. The project will construct a new bridge to span this low water crossing and address the overtopping issue.

Work will be 100% reimbursable by the Federal Highway Bridge Program (HBP).



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	60	Utilities	0
Design	262	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,115	Other	0
Other	0		
Total Cost	1,437	Total Cost	0

Status

Currently, this project is in the project study and scoping phase.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017		10		65	65	65	77	105	1,115	1,427		1,437	
Totals			10		65	65	65	77	105	1,115	1,427		1,437	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Structure R&R - Rincon Hill Road Br. No. 51C-039

Function:

Department: Public Works

StartDate: 1/1/1997

EndDate: 6/30/2016

Description

This project will seismically retrofit Rincon Hill Road Bridge over Rincon Creek. This bridge was found deficient and recommended for seismic retrofit by Caltrans. Since the bridge is designated as historic, federal law requires public input to determine options before a final retrofit strategy is determined. The current design includes seismic gates and preserves the bridge in its current condition.

Prior Years preliminary work was 80% reimbursable by the Federal Highway Bridge Program (HBP) and 20% by Measure A. Future work on this project will be 88.53% reimbursable by HBP. The remaining 11.47% will be funded by Proposition 1B revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	85	Utilities	0
Design	93	Maintenance	0
Acquisition	34	Personnel	0
Construction	715	Other	0
Other	0		
Total Cost	927	Total Cost	0

Status

Currently, this project is in the preliminary engineering phase. Construction is scheduled in FY 2014-15.

Net Impact on Operating Budget

The project will have no impact to the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0017	126	27		35	35	239	394				668		821
Measure A	0017	16	3											19
Proposition 1B	0017				5	5	31	51				87		87
Totals		142	30		40	40	270	445				755		927

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Structure R&R - Sisquoc Ped Bridge Replacement

Function:

Department: Public Works

StartDate: 10/15/2011

EndDate: 10/15/2013

Description

This project will replace an existing pedestrian bridge over Sisquoc Creek in the town of Sisquoc. The bridge provides a walking link between residents on the east side of Sisquoc and the west side homes, businesses, and school. The existing wood bridge continues to deteriorate and will eventually need costly repairs. Replacing the bridge is more cost effective than bringing the existing bridge up to current standards. In addition, the current bridge is supported on footings in the creek bed that are subject to scour or damage from high flows.

The new bridge will span the creek, reducing hydraulic flow impacts and maintenance required. Funding for this project largely comes from Proposition 1B Local Streets and Roads revenue as well as Measure A.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	55	Utilities	0
Design	20	Maintenance	0
Acquisition	0	Personnel	0
Construction	75	Other	0
Other	75		
Total Cost	225	Total Cost	0

Status

Currently, this project is under construction and scheduled to be complete in 2013.

Net Impact on Operating Budget

This project will have no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Measure A	0017				32	32						32		32
Proposition 1B	0017	10	157		26	26						26		193
Totals		10	157		58	58						58		225

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Basin - Blosser Basin, Santa Maria

Function:

Department: Public Works

StartDate: 7/1/2011

EndDate: 6/30/2014

Description

This project consists of either constructing a pipeline or installing a pump to drain the Blosser Basin. These options will be evaluated to determine the most effective approach. The Blosser Basin is currently drained and dried out by either infiltration through its earthen bottom or by using a portable pump to pump water out of the Basin and into the Blosser Ditch, an earthen channel that takes drainage towards the Santa Maria River. Water introduced into the Blosser Ditch tends to promote vegetation that must be continually removed.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	0
Design	65	Maintenance	0
Acquisition	0	Personnel	0
Construction	391	Other	0
Other	0		
Total Cost	481	Total Cost	0

Status

Currently, this project is in the preliminary design phase.

Net Impact on Operating Budget

Impacts to the operating budget will be determined when a design option has been chosen.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
City of Santa Maria	2560							333				333		333
Santa Maria Flood Zone	2560	1	5		10	10	10	122				142		148
Totals		1	5		10	10	10	455				475		481

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Basin - Lillingston Canyon Debris Dam Removal

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 11/30/2014

Description

This project will remove the existing Lillingston Canyon debris basin dam. This debris basin is no longer maintained by Flood Control and the basin dam is not conducive to fish passage. The removal of this dam will allow the creek to return to its natural state which will allow fish passage. The dam will be deconstructed in 4 phases over the course of 4 years and a debris rack will be installed downstream of the dam during the first phase of construction. The debris rack will be removed within 8 years after the completion of the last phase of construction. Carpinteria Creek and its tributary Lillingston Canyon Creek have been identified by fish studies as having prime potential to re-establish habitat for endangered steelhead trout.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	482	Maintenance	0
Acquisition	0	Personnel	0
Construction	920	Other	0
Other	10		
Total Cost	1,412	Total Cost	0

Status

Currently, the two phases of this project have been completed. The Department of Fish and Game (DFG) bestowed upon Flood Control a grant in the amount of \$208,000 to aid in the deconstruction of the dam.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Department of Fish and Game	2610	97	78		33	33						33		208
South Coast Flood Zone	2610	407	207		310	310	270				10	590		1,204
Totals		504	285		343	343	270				10	623		1,412

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Basin - Mud Lakes Basin Siphon Improv Project, Orcutt

Function:

Department: Public Works

StartDate: 1/1/2007

EndDate: 10/31/2013

Description

This project will upgrade the 12" diameter (siphon) pipe outlet works of the Mud Lake Basins by rehabilitating the existing pipe by installing a new interior pipe liner and installing a vacuum pump at the downstream end to create the initial siphon effect.

The existing outlet pipe operates as a siphon, which requires manual priming of the system in order to drain the basins. On occasion, maintenance crews have been unavailable to manually prime the siphon system during storm events, resulting in the overtopping of the basins. The new vacuum primed siphon will eliminate the need to manually prime the siphon system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	95	Maintenance	0
Acquisition	0	Personnel	0
Construction	295	Other	0
Other	0		
Total Cost	390	Total Cost	0

Status

Currently, this project is in the detailed design stage and is scheduled to be constructed in 2013. A small portion of the project (\$30,000), consisting of a new manhole to facilitate an investigation of the exiting system, was constructed in August, 2010.

Net Impact on Operating Budget

There is no anticipated impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Orcutt Flood Zone	2510	105	30		255	255						255		390
Totals		105	30		255	255						255		390

Operating & Maintenance Costs for Fund 2510	Year 1 Impact:							
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Basin - RB7 Outlet Works, Orcutt

Function:

Department: Public Works

StartDate: 7/1/2001

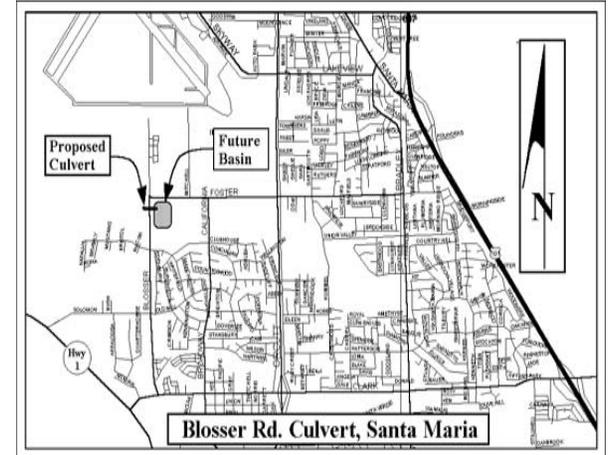
EndDate: 10/31/2017

Description

This project consists of acquiring permanent easements and constructing a storm drain under Blosser Road south of Foster Road. The new storm drain will be approximately 300 feet long and will discharge flow from a future retention basin (RB7) to be built by the Santa Maria Airport District. The existing drainage facilities are inadequate for the amount of storm water runoff received. During storm events, excess storm water runoff inundates Blosser Road and adjacent properties. Construction of this culvert will reduce flooding impacts.

This project was originally identified as part of the Santa Maria Research Park Specific Plan in 1990. The exact timing of this project is dependent on the construction of RB7 by the Santa Maria Airport District. The RB7 Outlet Works project will be funded by the Orcutt Master Drainage fund and Orcutt Flood Zone benefit assessment revenues.

Prior years expenses include environmental review, preliminary engineering and acquisition.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	50	Maintenance	0
Acquisition	8	Personnel	0
Construction	135	Other	0
Other	0		
Total Cost	208	Total Cost	0

Status

Currently, waiting notice from the Airport District regarding the timing of the beginning of the project. A cooperative agreement is in the process of being prepared. The end date listed is estimated.

Net Impact on Operating Budget

Future costs for operation and maintenance of the outlet works are estimated to be \$1,000 every other year.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Orcutt Master Drainage Fund	2420	26					40	142				182		208
Totals		26					40	142				182		208

Operating & Maintenance Costs for Fund 2510		Year 1 Impact:							
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Channel - San Jose Creek Improvements, Goleta

Function:

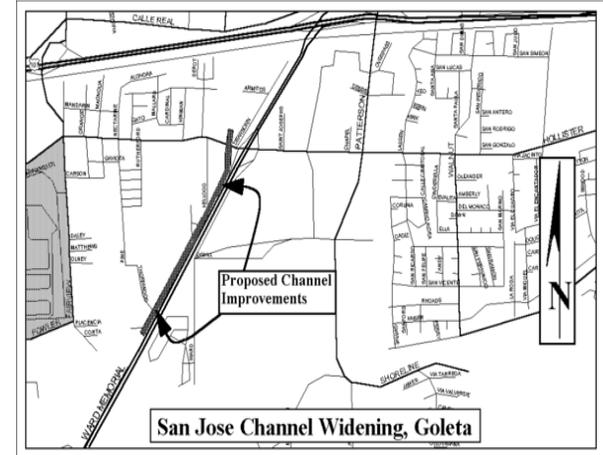
Department: Public Works

StartDate: 9/1/2006

EndDate: 10/31/2013

Description

This project consists of channel modifications to San Jose Creek downstream of Hollister Avenue to increase channel capacity and provide fish passage. The modifications will extend approximately 4,000 feet downstream of Hollister Avenue. The objective of this project is the removal of large portions of Old Town Goleta from the 100-year flood zone. The City of Goleta has completed the design and is constructing this project. The construction cost is \$18.6 million. The City of Goleta will fund \$11.7 million, County Flood Control will fund \$5 million and grants will fund \$1.9 million. Scheduling and costs are as provided by the City of Goleta.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	5,000		
Total Cost	5,175	Total Cost	0

Status

Currently this project is under construction and is scheduled for completion in October 2013.

Net Impact on Operating Budget

Since this project is an improvement to an existing facility, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
South Coast Flood Zone	2610	1,523	2,095		1,547	1,547	10					1,557		5,175
Totals		1,523	2,095		1,547	1,547	10					1,557		5,175

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:								
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Channel - Unit Two Channel Improvements, Santa Maria

Function:

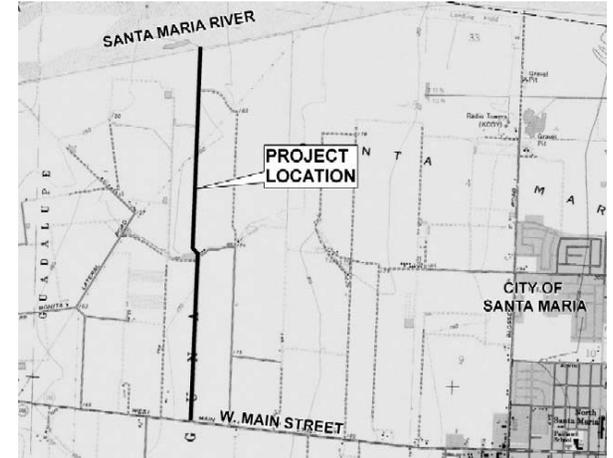
Department: Public Works

StartDate: 9/1/2006

EndDate: 6/30/2015

Description

This project is intended to increase the hydraulic capacity of the Unit 2 (earthen-lined) channel by realigning the channel to remove a sharp S curve "kink" and widening approximately 5,000 linear feet of channel. The section of channel considered for widening varies in existing bottom width of 8 feet to 12 feet and is preliminarily planned to be increased to a bottom width of 16 feet. This project will require real property acquisition from, and coordination with, adjacent farm land property owners. The improvements will provide additional flood protection to the adjacent farm land.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	92	Utilities	0
Design	200	Maintenance	0
Acquisition	50	Personnel	0
Construction	955	Other	0
Other	0		
Total Cost	1,297	Total Cost	0

Status

Currently this project is in the design phase and real property acquisition process.

Net Impact on Operating Budget

This improvement project modifies an existing facility and will have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Santa Maria Flood Zone	2560	92	115		95	95	995					1,090		1,297
Totals		92	115		95	95	995					1,090		1,297

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Levee - Santa Maria River Levee Reinforcement

Function:

Department: Public Works

StartDate: 7/1/2007

EndDate: 1/31/2014

Description

This project will extend the reinforcement of the Santa Maria River Levee along the Bradley Canyon Levee a distance of 3700 feet which will consist of sheetpile walls in environmentally sensitive areas and soil cement placed at the face of the levee for the remainder. The Army Corps of Engineers (ACOE) completed the first phase of this project from Blosser Road to Bradley Canyon in December 2010. This remaining portion will complete the overall project.

The recently completed reaches cost approximately \$22 million and were paid for 100% by the Corps of Engineers. This remaining Bradley Canyon phase estimated cost of approximately \$10.9 million will be paid for 65% by the Corps and 35% by the locals. The local match will come from the Santa Maria Flood Zone, the City of Santa Maria, and Local Levee Urgent Repair (LLUR) grant from the State of California (Prop 84). The estimated actual costs for 2012-13 anticipate reimbursement to the SMRL Flood zone from the City of Santa Maria and the LLUR grant.

The Santa Maria River Levee was constructed by the ACOE between 1959 and 1963 and is now 50 years old. It protects the City of Santa Maria as well as thousands of acres of agricultural land from Santa Maria River overflows. The levee is constructed of compacted fill embankments overlain with a rock rip rap facing. The rip rap facing has degraded over the years to the point that it has reduced effectiveness of withstanding the forces of the river.

Status

This project, consisting of an additional 3700 feet of levee identified to be in critical need of repair by the Corps, is fully funded and the design is complete. Construction was started in the Spring of 2013.

Net Impact on Operating Budget

There will be no impact to the operating budget for maintenance.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,586	Other	0
Other	0		
Total Cost	4,786	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
City of Santa Maria	2570		880											880
Grants	2570		1,850											1,850
Santa Maria River Levee	2570	556	1,100		375	375	25					400		2,056
Totals		556	3,830		375	375	25					400		4,786

Operating & Maintenance Costs for Fund 2570		Year 1 Impact:							
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Stockpile Area - South Coast

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 6/30/2017

Description

This project consists of obtaining land on the South Coast for use as a stockpile area by Flood Control Maintenance. This area will be used to temporarily stockpile materials cleaned out of channels and basins during yearly or emergency maintenance. The material will then be disposed of by contractors when they need fill material for construction projects. The need to have material removed from areas where the District does maintenance does not usually coincide with a need for that material by contractors. The Department of Homeland Security Federal Emergency Management Agency (FEMA) has a debris management plan, currently on hold because of the lack of funding by Congress. In the meantime, this program will be developed and will also qualify as the "Debris Management Plan" for Flood Control division of the Public Works Department. This plan is unique because ninety percent (90%) of the total cost of the entire project and all of straight time cost for force account labor (FA) is eligible for reimbursement by FEMA as opposed to the current 75% of the total project cost being eligible and no straight time reimbursement, being eligible, only overtime. This plan is also being added to the County's Local Hazard Mitigation Plan and will receive the highest ranking because of the public health and safety factor for not having a plan at all.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	195	Utilities	0
Design	0	Maintenance	0
Acquisition	1,734	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,929	Total Cost	0

Status

Currently, the best location for this stockpile area is being researched. Several property owners have been contacted. To date, no commitment has been made to enter into a workable agreement with the District. Thus far the properties that District staff have been interested in have had land access or permitting issues.

Net Impact on Operating Budget

No net impact to operating budget because having contractors remove material saves the taxpayers the cost of having the District fund disposal.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
South Coast Flood Zone	2610	88	13		10	10	10	13	205	1,590	1,828		1,929	
Totals		88	13		10	10	10	13	205	1,590	1,828		1,929	

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:						
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Storm Drain - North Avenue Drainage Impr., Lompoc

Function:

Department: Public Works

StartDate: 7/1/2008

EndDate: 2/28/2014

Description

This project will provide additional storm drain pipes, manholes and drop inlet structures at the intersection of H Street and North Avenue and drain the area into the East-West Channel in the City of Lompoc. The Flood Control District will cover the costs of design and construction for the work proposed on the West side of H St. and cover the costs for design only for the work proposed on the East Side of H St. The City of Lompoc will cover the cost for construction of work on the East side of H St. and will take ownership of the entire project once it is complete.

This project will address drainage issues that occur during rainfall events. This new storm drain system will reduce storm water inundation in this area.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	350	Maintenance	0
Acquisition	0	Personnel	0
Construction	476	Other	0
Other	0		
Total Cost	826	Total Cost	0

Status

Currently, the westerly phase of the project has been constructed. Final design of the east phase will be completed in FY 13-14.

Net Impact on Operating Budget

The City of Lompoc will own and maintain this system, therefore there will not be any operations or maintenance costs to the Flood Control District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
City of Lompoc	2470		35											35
Lompoc City Flood Zone	2470	212	539		40	40						40		791
Totals		212	574		40	40						40		826

Operating & Maintenance Costs for Fund 2470		Year 1 Impact:							
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Storm Drain - West Green Cyn 72" Extension, Santa Maria

Function:

Department: Public Works

StartDate: 3/1/2008

EndDate: 6/30/2016

Description

This project will complete the construction of a 72" diameter reinforced concrete pipe culvert through the Santa Maria River Levee at the Unit 2 ditch, located West of the City of Santa Maria. A portion of the 72" culvert was installed during the construction of the West Green Canyon Project (2005), which reconstructed the reinforced concrete box culvert adjacent to the proposed pipe, in anticipation of this project. In addition to the installation of the pipe the project will include the construction of concrete headwalls and wing walls and an iron flap gate to prevent river backflow from entering the Unit 2 ditch.



Status

Currently this project is in detailed design.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	37	Utilities	0
Design	148	Maintenance	0
Acquisition	0	Personnel	0
Construction	232	Other	0
Other	0		
Total Cost	417	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Santa Maria Flood Zone	2560	37	95		45	45	10	230			285		417	
Totals		37	95		45	45	10	230			285		417	
Operating & Maintenance Costs for Fund 2560				Year 1 Impact:										

Storm Drain - West Green Cyn Phase II

Function:

Department: Public Works

StartDate: 7/1/2014

EndDate: 6/30/2017

Description

This project will construct a 60" - 72" pipe from Main Street to the Santa Maria River along the Unit II channel, a distance of approximately 2 miles. Phase I of West Green Canyon storm drain project discharges into the Unit II channel before reaching the Santa Maria River. The Unit II Channel has limited capacity and during high flow events the West Green Canyon storm drain is closed by Flood Control maintenance crews by operating a valve system. Extending the West Green Canyon storm drain to the Santa Maria River will allow the system to function during high flow events without compromising the capacity of the Unit II channel.



Status

Currently this project is in the design phase.

Net Impact on Operating Budget

No net impact on the operating budget is expected due to this project.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1	Utilities	0
Design	255	Maintenance	0
Acquisition	63	Personnel	0
Construction	6,390	Other	0
Other	0		
Total Cost	6,709	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Santa Maria Flood Zone	2560	1	170		45	45	10	71	6,412		6,538		6,709	
Totals		1	170		45	45	10	71	6,412		6,538		6,709	

Operating & Maintenance Costs for Fund 2560		Year 1 Impact:							
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Transfer Station - SCRTS Cover Structure

Function:

Department: Public Works

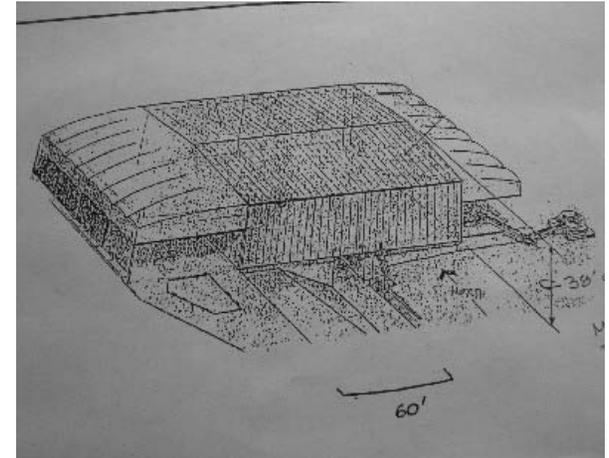
StartDate: 7/1/2017

EndDate: 6/30/2019

Description

This project provides a cover structure over the loading pit and a portion of the tipping floor at the South Coast Recycling and Transfer Station (SCRTS). The structure's main purpose will be to keep rain off the municipal solid waste, reducing the potential for surface and ground water impacts and ensuring that the transfer station is in compliance with the National Pollution Discharge and Elimination System (NPDES) regulations. An added benefit of the structure will be to reduce or eliminate the impact of noise and dust on surrounding areas.

This project is included in the Division's long term financial plan and will be funded through tipping fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	19	Utilities	0
Design	149	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,142	Other	0
Other	0		
Total Cost	2,310	Total Cost	0

Status

Currently, this project is in the conceptual stage.

Net Impact on Operating Budget

Annual maintenance costs are expected to occur after construction completion and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2017/18.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930									168	2,142	2,310		2,310
Totals										168	2,142	2,310		2,310
Operating & Maintenance Costs for Fund 1930				Year 1 Impact:										

Transfer Stations - Various improvements

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/29/2018

Description

This project provides for the repair or reconstruction of various facilities at the South Coast Recycling & Transfer Station (SCRTS) and the Santa Ynez Valley Recycling & Transfer Station (SYVRTS).

At the SCRTS the projects include the following: Reconstruction of the asphalt concrete (AC) paved tunnel road and the main entrance area; reconstruction of substantial portions of the concrete paved municipal solid waste (MSW) tipping area and of the green waste tipping area; AC overlays to the paved parking areas to the north and east of the maintenance shop and the visitor parking area; ripping up the existing AC paved area on the south side of the facility and paving the whole area with asphalt grindings; substantial maintenance of the outgoing truck scale.

At the SYVRTS the projects include: Surfacing the area between the MSW tipping area and the green waste tipping area with AC; at the green waste area surfacing the approximately 20-foot wide perimeter area to the west and north; constructing a permanent litter fence on the east side of the MSW tipping area; providing a small roofed area for wrapped electronic waste; making repairs to a portion of the MSW tipping pad.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	70	Utilities	0
Design	361	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,100	Other	0
Other	0		
Total Cost	1,531	Total Cost	0

Status

The additional improvements scheduled at the SCRTS and SYVRTS are in the conceptual stage.

Net Impact on Operating Budget

Annual maintenance costs are expected to arise after completion of the work and will be incorporated in the Resource Recovery and Waste Management Enterprise Fund operating budget in FY 2012/2013.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Resource Recovery & Waste Mgt. Enterp	1930				265	265	250	554	462		1,531		1,531	
Totals					265	265	250	554	462		1,531		1,531	

Operating & Maintenance Costs for Fund 1930	Year 1 Impact:							
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Roadway Improv - Hollister Ave/State St Improvements

Function:

Department: Public Works

StartDate: 7/1/2006

EndDate: 6/30/2025

Description

This project consists of widening Hollister Avenue for 1.25 mile from State Highway 154 west to San Antonio Road. The widening will result in two 12 foot lanes in each direction, 6 foot shoulders (bike lanes), and 5 foot sidewalks on each side of Hollister Avenue. In addition, the project will include replacing the existing Union Pacific Railroad Bridge with a longer bridge to accommodate the widening.

This project received Safe, Accountable, Flexible, Efficient Transportation Equity Act: Legacy for Users (SAFETEA-LU) demonstration funds sponsored by Congresswoman Lois Capps to begin preliminary engineering. Future funding sources for the project include SAFETEA-LU demonstration funds, Goleta Area Transportation Impact Mitigation Program (GTIP) Fees, and possible State and Federal grant programs. This budget assumes that the GTIP would provide the local match for the State or Federal grant funds.

This project includes an extensive Public Outreach Process as part of the Preliminary Engineering Phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	7,300	Maintenance	0
Acquisition	6,000	Personnel	0
Construction	38,300	Other	0
Other	0		
Total Cost	52,600	Total Cost	0

Status

Currently, this project is in the preliminary design phase. The Project Study Report is scheduled for completion in FY 2012-13.

Net Impact on Operating Budget

This project will have a minor impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
GTIP	0017	69	39		50	50	23					73		181
SAFETEA-LU	0017	276	156		200	200	92	1,000				1,292		1,724
Unfunded								5,000	5,000	5,000	15,000	35,695	50,695	
Totals		345	195		250	250	115	6,000	5,000	5,000	16,365	35,695	52,600	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Channel - Lower Mission Creek Flood Control Proj, S.B.

Function:

Department: Public Works

StartDate: 1/1/1994

EndDate: 6/30/2020

Description

This project is located along Mission Creek from Canon Perdido St. to Cabrillo Blvd. in the City of Santa Barbara. The Lower Mission Creek project will widen the channel in order to improve capacity. This project is being coordinated with several bridge reconstructions being undertaken by the City of Santa Barbara. A natural open space environment is incorporated in the design. Completion of this project will reduce flooding and property damage adjacent to lower Mission Creek during large storm events.

The Lower Mission Creek Flood Control Project is a federal US Army Corps of Engineers project that has been under study and development since the 1960s. The City of Santa Barbara and the County Flood Control District worked with the community in the 1990s to develop the current project that addresses the flood control concerns and the environmental issues. The Corps completed the Feasibility Study over 10 years ago and has invested approximately \$4 million in preliminary and design work but has not obtained adequate funding to complete design and construction. The City and County have been working on finding opportunities to construct smaller reaches of the project as funding options arise.

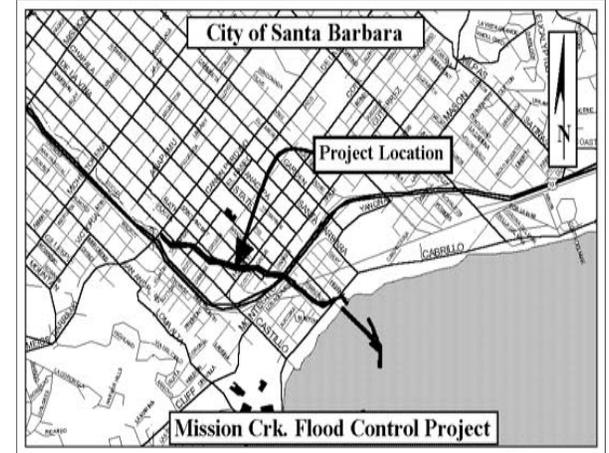
Prior years' expenses are for engineering, design, construction of the box culvert at the RR station, Reach 1A, Phase 1 between State & Mason Streets and environmental review. Easement acquisition includes several developed properties in addition to open space and creek areas.

Status

The next portion scheduled for construction in Summer 2013 is Reach 1B, between Mason Street and upstream toward Yanonali Street. To date, the bypass culvert from the railroad tracks northerly to US 101 (Reach 2B-1) has been completed and the lower end of the channel upstream of State Street (Reach 1A-1) has been completed.

Net Impact on Operating Budget

Since construction of this project is an improvement to an existing facility, no additional impacts to personnel or the operating budget are anticipated.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	3,907	Maintenance	0
Acquisition	18,833	Personnel	0
Construction	57,394	Other	0
Other	0		
Total Cost	80,134	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
City of Santa Barbara	2610	232												232
Proposition 50	2610	900	100											1,000
South Coast Flood Zone	2610	7,168	5,636		6,428	6,428	6,078	4,500	3,500	3,500	24,006	3,500	40,310	
Unfunded									12,864	12,864	25,728	12,864	38,592	
Totals		8,300	5,736		6,428	6,428	6,078	4,500	16,364	16,364	49,734	16,364	80,134	

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:							
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Channel - San Pedro Creek Fish Passage

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2016

Description

This project will modify the existing concrete-lined trapezoidal shaped San Pedro Creek channel in the City of Goleta from Calle Real at the downstream end to the terminus of the concrete lined channel at the upstream end near Avenida Gorrion (approximately 1,565 feet) in order to accommodate fish passage throughout its reach.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	31	Utilities	0
Design	171	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,671	Other	0
Other	0		
Total Cost	4,873	Total Cost	0

Status

Currently, a grant funding source is being sought for this project.

Net Impact on Operating Budget

There will be no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
South Coast Flood Zone Unfunded	2610				50	50	100		4,723			150		150
									4,723			4,723		4,723
Totals					50	50	100		4,723			4,873		4,873

Operating & Maintenance Costs for Fund 2610		Year 1 Impact:						
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Culverts - Las Vegas/San Pedro Crks at Calle Real,Gol.

Function:

Department: Public Works

StartDate: 3/1/2000

EndDate: 10/1/2015

Description

This project consists of the construction of local street, highway and railroad bridges over the existing creeks. The improvements on Las Vegas Creek will include the replacement of the culvert at Highway 101 with a single span slab bridge, a new 3-sided single span culvert under the southbound Fairview off-ramp and the replacement of the culvert under the Union Pacific Railroad (UPRR) with a 3-span bridge. The improvements on San Pedro Creek will include the replacement of the existing double box culvert under Calle Real and Highway 101 with a single span slab bridge and the replacement of the existing UPRR bridge. During storm events, Calle Real and HWY 101 are closed and numerous homes and businesses are subject to flooding. The cleanup costs associated with the flooding in past storm events are significant. Construction of these bridges will greatly improve the capacity of the drainage system and reduce the flood hazard to adjacent properties. This is a multi-jurisdictional project with the Flood Control District being the lead agency.

Prior years' expenses have been paid for by the South Coast Flood Zone and have included engineering and construction of the Encina Culvert Modification Project. Other prior expenses include project management/coordination and performing the environmental review. Caltrans has committed funding for this project and the District will complete the UPRR bridges and work upstream of Hwy 101. The overall project cost is approximately \$27.4 million.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	384	Utilities	0
Design	939	Maintenance	0
Acquisition	0	Personnel	0
Construction	9,065	Other	0
Other	0		
Total Cost	10,388	Total Cost	0

Status

Currently, Flood Control is seeking grant funding from State Proposition 1E to fund construction of the two UPRR bridges. Caltrans is expected to commence construction in 2014 and Flood Control is pursuing final design in order to be ready for construction when funding is secured.

Net Impact on Operating Budget

Since construction of these bridges is an improvement to the existing drainage system, no additional impacts to the operating budget are anticipated.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
South Coast Flood Zone	2610	2,117	890		800	800	475					1,275		4,282
Unfunded					3,045	3,045	3,061					6,106		6,106
Totals		2,117	890		3,845	3,845	3,536					7,381		10,388

Operating & Maintenance Costs for Fund 2610	Year 1 Impact:							
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Prev Maint- 5 Year Countywide Concrete Program

Function:

Department: Public Works

StartDate: 7/1/2013

EndDate: 6/30/2018

Description

This program represents the five year funded and unfunded backlog of needed replacements and repairs to concrete curb, gutter, sidewalks and pedestrian ramps countywide. This program also includes the unfunded backlog of street tree maintenance as needed to protect both the trees and adjacent concrete infrastructure. The program is annually implemented in conjunction with the Surface Treatment Program. Prior to a street receiving a surface treatment, the concrete replacements, repairs and any necessary tree maintenance activities are completed. This program is necessary to protect the safety of pedestrians and to protect the integrity of street drainage systems. In addition, pedestrian ramps at some intersections will be upgraded to comply with the department's Americans with Disabilities Act (ADA) transition program. Surface treatment and concrete repair locations are determined by the countywide funded, 5-Year Surface Treatment Program. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMAP) sets forth specific project locations annually.



Funding is provided by Measure A revenues and General Fund.

Status

Currently, various sites are being inventoried and assessed for order of work.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	3,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	37,000	Other	0
Other	0		
Total Cost	41,000	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Road Designation & MOE	0016				200	200	200	200	200	200	200	1,000		1,000
Measure A	0016				200	200	200	200	200	200	200	1,000		1,000
Unfunded					7,800	7,800	7,800	7,800	7,800	7,800	7,800	39,000		39,000
Totals					8,200	8,200	8,200	8,200	8,200	8,200	8,200	41,000		41,000

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Year Countywide Surface Treatment Program

Function:

Department: Public Works

StartDate: 7/1/2010

EndDate: 6/30/2018

Description

This program represents the five year funded and unfunded backlog of the annual Surface Treatment Program. This program provides preventive maintenance to road infrastructure throughout the County. This is achieved by the placement of fog seals, scrub seals, micropaving and asphalt concrete overlays on existing roadway surfaces to restore ride quality, improve structural integrity, extend service life and reduce the County's liability.

Public Works utilizes a pavement management system (StreetSaver) to record existing County road conditions and recommend surface treatment priorities. The Board of Supervisors' approval of the Road Maintenance Annual Plan (RdMap) sets forth the specific project locations on an annual basis.

Funding is provided by General Fund and Measure A.



Status

Currently, roads are assessed on an annual basis and the needs and priorities are set for roadway work. Yearly contracts are being put out to apply surface treatments to roadways based on a balance of priorities and funding.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,000	Utilities	0
Design	11,000	Maintenance	0
Acquisition	0	Personnel	0
Construction	110,500	Other	0
Other	0		
Total Cost	122,500	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Road Designation	0016				500	500	500	500	500	500	2,500		2,500	
Measure A	0016				2,000	2,000	2,000	2,000	2,000	2,000	10,000		10,000	
Unfunded	0016				22,000	22,000	22,000	22,000	22,000	22,000	110,000		110,000	
Totals					24,500	24,500	24,500	24,500	24,500	24,500	122,500		122,500	

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Bridge Repair & Rehabilitation Program

Function:

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2018

Description

This program consists of utilizing a Bridge Management System, which determines the structure deficiency rating for each of the 112 bridges the County maintains. The system estimates cost by the type of structure and repairs needed.

In prior years bridge maintenance projects have been funded by Measure D and 2009 American Reinvestment and Recovery Act (ARRA) funds. A portion of future funding for these projects is expected to come from Measure A revenues and the Federal Highway Bridge Program while the additional portion is still unfunded. As bridge replacement projects receive funding, they become stand alone capital improvement structure rehabilitation and replacement projects.

The current HBP program provides funding for specific items of maintenance for local bridges. The County identified and prioritized bridge maintenance items that are eligible for reimbursement through HBP, applied for funding, and received money to maintain some bridges in its inventory.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,830	Utilities	0
Design	6,340	Maintenance	0
Acquisition	0	Personnel	0
Construction	50,592	Other	0
Other	0		
Total Cost	58,762	Total Cost	0

Status

Design and construction of bridge repair and rehabilitation will be completed as funding becomes available.

Net Impact on Operating Budget

Preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
HBP	0016		100		200	200	300					500		600
Measure A	0016		25		37	37	25	25	25	25	25	137		162
Unfunded					11,600	11,600	11,600	11,600	11,600	11,600	11,600	58,000		58,000
Totals			125		11,837	11,837	11,925	11,625	11,625	11,625	11,625	58,637		58,762

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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Prev Maint- 5 Yr Repair/Replace Traffic Devices Program

Function:

Department: Public Works

StartDate: 7/1/2012

EndDate: 6/30/2018

Description

This project represents the five year unfunded program of needed repairs, upgrades, and placement of Traffic Devices including Metal Beam Guardrail (MBGR) and traffic signals countywide. The program consists of repairing, or replacing guardrail and signals at existing locations. The program also includes funding for the placement of new MBGR on existing roadways as they are determined to meet warrants (guidelines). The County investigates locations for new MBGR as staff time allows and public requests are received. Warrants at existing sites may include, but are not limited to, accident history, embankment height, and embankment slope.

Partial funding for the repair of damaged guardrail is from motorists' private insurance reimbursement. Possible funding sources for the upgrades and installation of new MBGR are the Federal High Risk Rural Roads (HR3) program and Measure A revenues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	0
Design	400	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,650	Other	0
Other	0		
Total Cost	4,150	Total Cost	0

Status

Currently, various damaged sites are being inventoried and assessed for damage and order of work. Traffic signal locations have been evaluated and prioritized in the event funding becomes available. Projects funded by insurance claims are moving forward as they arise.

Net Impact on Operating Budget

There are no anticipated impacts to the net operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Insurance Reimbursement	0016				30	30	30	30	30	30	150		150	
Unfunded					800	800	800	800	800	800	4,000		4,000	
Totals					830	830	830	830	830	830	4,150		4,150	

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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Local Hazard Mitigation Plan (LHMP) Public Works Dept

Function:

Department: Public Works

Description

The Local Hazard Mitigation Plan (LHMP) originated from the Disaster Mitigation Act (DMA) which was sponsored by President Clinton and was adopted and passed by Congress as law in 2000. sideman mandates that for eligibility to receive Federal Hazard Mitigation Grant Program (HMGP) funds, local governments must have an approved Local Hazard Mitigation Plan (LHMP) by FEMA. The County's LHMP plan was adopted by the Board of Supervisors (BOS) on February 15, 2005 and approved by FEMA on February 22, 2005. Recently, the LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11..

Funding for the HMGP is managed by the California Emergency Management Agency (Cal EMA).. Department of Homeland Security funding for this Federal Grant Project is generally \$200 million nationally and is a competitive grant program. Oversight for the entire Local Hazard Mitigation Plan is comprised of various key County Departments, overseen by the County Office of Emergency Management.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	175	Utilities	0
Design	125	Maintenance	0
Acquisition	50	Personnel	0
Construction	1,750	Other	0
Other	600		
Total Cost	2,700	Total Cost	0

Status

Currently, there is little or no available matching funds (25%) set aside for a LHMP. In order for a LHMP grant to be eligible, the Auditor (or Department Accountant) must certify that matching funds are available at time of the grant submittal.

Net Impact on Operating Budget

These projects would reduce the long-term operating cost of the Departments Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								350	800	1,550	2,700			2,700
Totals								350	800	1,550	2,700			2,700

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:									
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LHMP-Bridge Scour Abatement Program

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project (LHMP) will determine a cost-effective solution to recognized geologic erosion hazards caused by the swirling of creek water mixed with mud, sand and rock against road embankments, road support and bridge abutments County wide. Erosion dramatically affects the safety of bridges, road embankments, and Arizona (low water) crossings.

The County has a unique topographic landscape and climatic setting venues that leads to relatively large amounts of water flow and materials to be transported over a relatively short distance to and from the Pacific ocean. Due to constricting of creek channels, decreased infiltration rates, and increased run-off from cultivated areas and urban development our creek channels continue to degrade at a rapid rate.

There are two phases to this LHMP approach: Phase 1, is the initial investigations that will locate and determine appropriate long term solutions to prevent substantial scour damage and eventual structural failure. Phase II of the project would be to acquire funding for design, environmental documents, plans and specifications, to construct scour mitigation projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	120	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	220	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													220	220
Totals													220	220
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-Enhancements to Annual Culvert Inspection Program

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project will be to enhance the " Annual Culvert Inspection Program" by including mitigation strategies Transportation Division currently implements an annual culvert inspection program to monitor structural condition, debris clogging, and general conveyance. Culverts within the unincorporated county are inventoried with GPS coordinates and mapped as a GIS layer. Attributes currently include type of culvert, size, diameter, length, inspection date, condition, and replacement recommendations. The Transportation Division will join forces with Flood Control to continuously update the inventory and add flood carrying capacity of the culverts to the attributes inventoried. This will allow the development of a systematic replacement program that will include consideration for flood loss reduction. To enhance the existing program, the two divisions will work together to implement the following steps: (1) From the existing size inventory, work with Flood Control to determine the ability of key culverts to pass the 100-year design event (2) Capture findings as a GIS attribute associated with the mapped points (3) Produce a brief implementation plan to ensure that attribute database will remain updated as part of the overall GIS system in the County.



Hazard Mitigation Cost of \$110,000 is estimated for GIS Operations , Maintenance and Training for 3 years -7/2013 to 6/2016.

Status

Currently this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

The is no net impact on the operating budget

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	113	Utilities	0
Design	62	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	175	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													175	175
Totals													175	175
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-Geotechnical Engineered Solutions -Glen Annie Rd

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project is the geotechnical engineered solution for slope failure on Glen Annie Road (South County) Over the last few years, increased erosion of the creek slope has eroded away the shoulder and support as well as a portion of the roadway for Glen Annie Road. Currently, road width has been diminished, as to only allow one travel lane, with alternating traffic. This road is the only access point for the Goleta Water District water treatment plant at the north end of Glen Annie Road. This sole access way is used to transport water treatment chemicals necessary to the continuous operations of the treatment plant, which serves over 80,000 people in the Goleta and Santa Barbara City and County Area.

This project would provide a high benefit vs. cost (BCA) estimate due to the nature of saving the road facility that services the water facilities. Should the road be further damaged, the water treatment plant would be inaccessible and would drastically affect water quality and availability to the Goleta and Santa Barbara area. A Hazard Mitigation Grant application will be to secure funding for construction in accordance with the design and specifications.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	115	Utilities	0
Design	120	Maintenance	0
Acquisition	0	Personnel	0
Construction	335	Other	0
Other	0		
Total Cost	570	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													570	570
Totals													570	570

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:								
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LHMP-Investigation of Low Capacity Bridges

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project is the investigation of low capacity bridges to determine the appropriate Long-term solutions. Some small bridges (less than 20 feet long) and large culverts throughout the County do not have capacity to pass flow from storms, especially larger events of 25-year or greater return periods. When these culverts and bridges reach capacity or are blocked, it causes backwater flooding and potential damage to the structures, commerce, transportation and surrounding agricultural lands.

Transportation Design Section will explore strategies to determine cost-effective solutions to mitigate flooding from low capacity bridges. Initial strategy will be for feasibility studies to determine the most beneficial course of action to remedy the observed lack of capacity to handle very low recurrence events and increase the capacity of these bridges to pass a 100-year storm event. Phase II will be to seek funding through grant application under FEMA's Disaster Mitigation Act of 2000 or the California Emergency Management-404 HMP Grant offered State wide after Federal Disasters impact California. Estimated research start up cost to be \$90,000.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on Operating Budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													210	210
Totals													210	210

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Jalama Road Geotechnical Survey of Slope Stability

Function:

Department: Public Works

Description

This Local Hazard Mitigation Plan studies several sections of Jalama roadway (District 3)). Studies show that along this roadway there is evidence showing continuing asphalt failure due to hillside stress and minor to major slides along the embankment which could lead to roadway failure. Currently, there are several sections of Jalama roadway along the road showing evidence of continuing failure This area was severely damaged in the 1995 and 1998 declared flood disaster flood events.. During the summer of 2004 this area experienced significant wildfire activity, demonstrating the need for emergency access for fire suppression and other public service vehicles. These several areas of roadway failure along Jalama road have been identified as needing embankment stabilization. Should Jalama road fail due to severe rain or flooding event this would cause lengthy road delays with road closures and detours which would adversely impact the economy of the surrounding area, and would be a public health hazard. This project provides for phase one of a three phase approach to addressing long-term stability for Jalama Road. This phase (Phase 1) includes a geotechnical survey of new and identified possible embankment failure locations. Roadway segments will be evaluated to determine the extent of the overall roadway instability, and begin the appropriate long-term solutions. Specific site locations will be mapped and instrumented and design strategies will be developed. Phase 2 will include completion of design and environmental work for priority sites. Phase 3 would construct repairs and mitigation measures.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	154	Utilities	0
Design	316	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	470	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

These studies have no net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													470	470
Totals													470	470
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-Mountainous Road Rockfall Hazard Geotechnical Surv

Function:

Department: Public Works

Description

This project surveys, records, and reports the Santa Barbara County mountainous road rock fall hazards geotechnical surveys. Several mountainous roads within the unincorporated area, namely Supervisorial districts I & II are frequently used as local access roads that serve residential and commercial transportation needs, as well as providing important routes for emergency service vehicles for fire, medical and search and rescue access. Due to the highly fractured nature of the geologic materials, and the near vertical slope face, these are areas of reoccurring slope instability, with long stretches of road actively subject to movement. In particular, Gibraltar Road (District 1) Stagecoach Road (District 2) and Painted Cave Road (District 2) have been identified as highly hazardous areas. There is a history of occasional damage to public property, and endangerment of the traveling public.

In order to better evaluate the problem, the County will undertake under Phase 1 a "Geotechnical Survey of Slope Stability" of pre-defined roadway segments in order to determine extent of instability, and appropriate long-term solutions. Phase 2 of this project would implement analysis and findings into a design plan for a permanent fix, with a cost estimate for the construction phase.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	345	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	345	Total Cost	0

Status

Currently, y, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11. .

Net Impact on Operating Budget

The is no impact on the operating budget

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													345	345
Totals													345	345
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-North County Geotechnical Survey of Stone Stability

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project will study numerous locations throughout the County where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Existing Roadways in order to determine appropriate long-term solutions.

Explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate here in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	140	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	140	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													140	140
Totals													140	140
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-Old San Marcos Road Geotechnical Survey

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project is located at the Old San Marcos Road surveys geotechnical hazards and Slope Stability. Old San Marcos Road is a well-used local access road that serves residential and commercial needs, as well as is used as an alternative and important transportation route between State Highway 154 and Cathedral Oaks Road and State Route 192. This road is an important route for emergency service vehicles and State Department of Transportation vehicles to maintain and clear (slide) debris from State Highway 154. During the declared Storm Disaster of 1998, this road was the primary access route for maintenance and construction vehicles accessing a large landslide problem. San Marcos Road is also a key fire suppression and maintenance access way and is located in a very high fire threat area. This is an area of reoccurring slope instability, with long stretches of road actively subject to movement.



In order to better evaluate the problem, the County will undertake Geotechnical Survey of Slope Stability of Old San Marcos Road in order to determine extent of instability, and appropriate long-term solutions. Phase II of this project would implement analysis and findings into a design plan for a permanent fix, and enable the construction phase.

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No impact on the operating budget at this time

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	135	Utilities	0
Design	235	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	370	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													370	370
Totals													370	370
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

LHMP-South County Geological Survey on Slope Stability

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project studies numerous locations throughout the south county where slope stability problems are reoccurring, causing disaster damage to roadways, public safety access issues and potential economic losses from disruption of commerce. In order to better evaluate the problem, the County will undertake Geotechnical Survey of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions to recognized geologic erosion hazards affecting County-maintained roadway and structures in the southern half of the County. Particular emphasis will be placed on areas of reoccurring landslides. Due to the unique topography and climate in the County, numerous portions of the County-maintained roadway system are within areas that are prone to landslide damage.

This Hazard Mitigation Proposal is to do surveys of slope stability of existing roadways in order to determine appropriate long-term solutions and explore strategies to determine cost-effective solutions.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	210	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	210	Total Cost	0

Status

Currently,, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No Impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded													210	210
Totals													210	210
Operating & Maintenance Costs for Fund 0015				Year 1 Impact:										

Prev Maint- Public Project Initiation Request Program

Function:

Department: Public Works

Description

This program consists of responding to the Project Initiation Requests that are received from the general public countywide. The projects included in this CIP are associated with drainage improvements, which minimize street flooding, or the repair of damaged embankments within public road right-of-way.

During day-to-day operations the Road Maintenance Section staff receive requests from the general public to investigate specific concerns within the public roadways. In most instances, County crews will promptly perform the necessary work as a part of their routine maintenance; however, there are cases where the scope of work is beyond that of routine maintenance. In these instances other sections, Engineering or Traffic, are called in to investigate through a Project Initiation Request. After the initial investigation by staff, these projects are placed on a database for tracking and into the backlog of unfunded projects until funding becomes available.

With the preparation of the Road Maintenance Annual Plan, all projects are considered for funding based on need, public support, and funds available.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	95	Utilities	0
Design	250	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,155	Other	0
Other	0		
Total Cost	2,500	Total Cost	0

Status

Currently, the Road Maintenance Section is working with several neighborhood groups within the County to resolve roadway and drainage complaints. For further information concerning the Public Project Initiation Request Program contact 568-3064.

Net Impact on Operating Budget

The program will have no impact on the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded					500	500	500	500	500	500	500	2,500		2,500
Totals					500	500	500	500	500	500	500	2,500		2,500

Operating & Maintenance Costs for Fund 0015		Year 1 Impact:							
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LHMP-Relocate the Hearts Adaptive Riding Center

Function:

Department: Public Works

Description

This Local Hazard Mitigation Project (LMHP) is located at the closed Foothill Landfill in Goleta, which is adjacent to the County Jail and South Coast Transfer Station. The site is currently used as a receiver site for storm generated soil from Public Works and Flood Control maintenance and emergency response activities. The storm debris capacity at the Foothill Landfill is in excess of 125,000 cubic yards. In order to fully utilize the site now and into the future, it is necessary to relocate a non-profit organization, Hearts Adaptive Riding Center, from their current location on the Foothill Landfill to a new location on the landfill. This new location has received previous storm debris material and has reached the limits of the adopted grading plan. This LHMP would provide for the relocation of the Hearts Adaptive Riding Center in order to allow for expansion into that area of the Foothill Landfill for larger scale debris projects such as developed in the "Countywide Debris Management Plan".

The estimated cost of this LHMP is \$100,000. Roughly \$50,000 is the cost associated with the relocation and moving expenses, the remaining \$50,000 is for Resource Recovery to fully reconfigure the location to be able to assist in the transfer of debris to the landfill from this location.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	80	Other	0
Other	20		
Total Cost	100	Total Cost	0

Status

Currently, this LHMP has been added to the 2011 updated County Local Hazard Mitigation Project list adopted by the Board of Supervisors on September 13, 2011 and approved by FEMA Region IX on 9/23/11.

Net Impact on Operating Budget

No net impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							40	30	20	10	100		100	
Totals							40	30	20	10	100		100	

Operating & Maintenance Costs for Fund 1930		Year 1 Impact:							
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Prev Maint- 5Yr Culvert Repair & Rehabilitation Program

Function:

Department: Public Works

Description

This program represents the five year unfunded backlog of needed repairs and replacements to roadway drainage facilities countywide. The program consists of repairing or replacing roadway culverts, drop inlets, and over side drains. Repairs include restoration of localized areas of damage or deterioration and slip lining or sleeving culverts that have corroded or damaged inverts. These repairs are necessary to protect the transportation infrastructure, utilities, and private property from damage by reducing the potential for failure during a severe storm event.

Measure A revenues are a potential partial funding source for these projects for matching funds or small projects. Other funding sources would be needed to address the bulk of the needs for these projects.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,400	Utilities	0
Design	4,900	Maintenance	0
Acquisition	0	Personnel	0
Construction	32,700	Other	0
Other	0		
Total Cost	39,000	Total Cost	0

Status

Currently, the existing inventory database is being updated as facilities are inspected. This information is used to set priorities.

Net Impact on Operating Budget

This preventive maintenance will reduce the long term operating costs of the Transportation Maintenance Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded	0016				7,800	7,800	7,800	7,800	7,800	7,800	7,800	39,000		39,000
Totals					7,800	7,800	7,800	7,800	7,800	7,800	7,800	39,000		39,000

Operating & Maintenance Costs for Fund 0015	Year 1 Impact:							
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RealWare-Assessment Administration and Valuation System

Function: _____ **Department:** Clerk-Recorder-Assessor

StartDate: 5/25/2010 **EndDate:** 7/1/2014

Description

This project is for the Board approved acquisition of a vendor developed integrated property assessment administration and valuation system, known as RealWare and Matix. The life cycle of the current system, functional inadequacies, technological advancements, and increasing assessment workload have driven the need for replacement of the current system which was developed in-house and deployed in 1999.

The current system maintains and tracks all secured and unsecured properties valued at over \$66 billion used to bill millions in property taxes annually for all property tax receiving entities (county, schools, cities, special districts).

Property tax revenue generated by the Assessor is estimated at roughly 89% of the County's discretionary revenue, demonstrating the importance of property tax administration and an optimal system to support the critical function of property administration and valuation.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	128
Acquisition	1,219	Personnel	0
Construction	0	Other	0
Other	0		
Total Cost	1,219	Total Cost	128

Status

The project is on track to be implemented in July 2014.

Net Impact on Operating Budget

The estimated cost of the system development and implementation includes one-time cost of \$1,219,000 funded with designated departmental property tax administration funds. The on-going annual maintenance cost of the system will be fully absorbed within the department with use of existing on-going resources.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Designated - Assessor Property Tax Impr	0001	1,026	34		68	68	91					159		1,219
Totals		1,026	34		68	68	91					159		1,219
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:			128	128	128	384			

CLF--SBCH Historic Lamps and Windows

Function: Department: General Services

StartDate: 7/1/2015 **EndDate:** 6/1/2017

This project is managed by General Services.

Description

This project will thoroughly assess and document the 76 leaded glass windows and 74 leaded glass lamps by qualified historic resource assessment experts. Upon completion of the assessments, a conservation and preservation plan will be developed that then can be used for fundraising and executing work to reach the conservation and preservation goals.

The windows and lamps are constructed of three materials, zinc or leaded supports, glass and copper. The glass has been set in-place using leaded glass construction methods. For the nearly 80 years since the original construction, no substantive work has been undertaken to preserve or conserve these historic elements.

The Santa Barbara Courthouse Docent Council has taken on the restoration of the lamps and projects. To date, they have restored four lamps and will continue until all lamps have been restored. The priority of restoration work deals with the most critically damaged lamps first.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	15	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	127	Other	0
Other	0		
Total Cost	142	Total Cost	0

Status

Currently the Santa Barbara Courthouse Docent Council is funding this project through visitor sales at the Courthouse Information Booth.

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Grant and Visitor Revenue	0030							35	35	35	105	37	142
Totals								35	35	35	105	37	142

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:						
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CP--Betteravia Bldg D Expansion (Hrg Rm & Offices)

Function:

Department: General Services

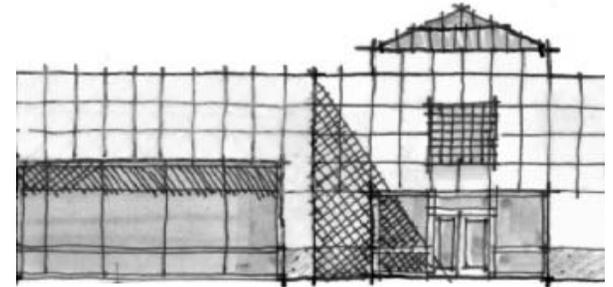
StartDate: 1/1/2008

EndDate: 6/1/2014

This project is managed by General Services.

Description

The project will remodel and expand Building D on the Betteravia Government Center campus to include a new lobby and restroom area for the existing Board of Supervisors hearing room and an office for GATV. The proposed expansion that will house the lobby, restrooms and GSCTV office is 2,000 sf with additional site work to realign the entry walks to the new hearing room entry. Very minor remodeling of the existing 14,66 sf office building will occur.



Status

This project is currently under construction.

Net Impact on Operating Budget

Operation & Maintenance costs is estimated to increase by \$90,000 annually.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	108	Utilities	42
Design	130	Maintenance	78
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	150		
Total Cost	1,388	Total Cost	120

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14		Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
General Fund	0001			124		124					124		124
RZEDB	0030			1,264		1,264					1,264		1,264
Totals				1,388		1,388					1,388		1,388

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	9	9	120	120	120	120	489
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CP--CSD Office Renovation - New

Function: Department: General Services

StartDate: 11/1/2012 **EndDate:** 7/1/2014

This project is managed by General Services.

Description

This project will remodel a portion of the County Engineering Building second floor, recently vacated by the Flood Control District for the new Community Services Department offices. The scope of work includes upgrades to the building systems, ADA access and interior finishes.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	16	Utilities	0
Design	103	Maintenance	0
Acquisition	0	Personnel	0
Construction	532	Other	0
Other	149		
Total Cost	800	Total Cost	0

Status

Currently the project is in design and fully funded.

Net Impact on Operating Budget

No impact to the operating budget is anticipated because this is existing space.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Capital Maintenance Desig	0030				200	200	600					800		800
Totals					200	200	600					800		800

Operating & Maintenance Costs	Year 1 Impact:							
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CP--HMGP 1731-51-28 Cook & Miller Siesmic Retrofit

Function: Department: General Services

StartDate: 10/5/2005 **EndDate:** 12/31/2012

This project is managed by General Services.

Description

This project will upgrade the seismic connections of court support space in portions of the Santa Maria Court Complex at Cook & Miller in Santa Maria. The Administrative Office of the Courts conducted facility surveys in their process to transfer county court facilities to the California Judicial Council. The Seismic Assessment for this facility identified areas of deficiency.

The Office of the County Architect filed a request for funding from a FEMA Hazardous Mitigation Grant and was awarded the request in the summer of 2005. Because the FEMA Grant can not fund all the identified deficiencies, a prioritized list of the most critical seismically unstable components will be corrected.

With the complete list of deficiencies identified, additional funds can be requested in the future.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	9	Utilities	0
Design	40	Maintenance	0
Acquisition	0	Personnel	0
Construction	624	Other	0
Other	187		
Total Cost	860	Total Cost	0

Status

Currently, the project is fully funded with 75% of project costs coming from FEMA and 25% match from the County. Is completed.

Net Impact on Operating Budget

No impact.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Courthouse Construction Fund	0030			200	15	215						215		215
FEMA	0030			600	45	645						645		645
Totals				800	60	860						860		860

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:						
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CP--New Cuyama Recreation Hall -Remodel

Function: Department: General Services

StartDate: 12/31/2009 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

This project will rehabilitate the existing New Cuyama Recreation Hall including, life safety, HVAC, electrical and ADA compliance issues. In addition to building improvements, site improvements will include patio areas, parking and better access for the disabled.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	14	Utilities	0
Design	144	Maintenance	0
Acquisition	0	Personnel	0
Construction	825	Other	0
Other	104		
Total Cost	1,087	Total Cost	0

Status

Currently, the Phase II portion of the project is under construction. There is no funding for a proposed Phase III scope of work.

Net Impact on Operating Budget

There are no anticipated Operating Budget impacts because the site is operated by the New Cuyama Recreation District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
CDBG Funds	0030		354		350	350	142					492		846
Cuyama Valley Recreational District	0030		21											21
State Parks Grant	0030		162	58		58						58		220
Totals			537	58	350	408	142					550		1,087

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SB Jail Kitchen Remodel - New

Function: Department: General Services

StartDate: 7/1/2012 **EndDate:** 12/31/2013

This project is managed by General Services.

Description

This project has identified the need for a replacement of the failed sewer line in the main jail kitchen as part of an overall assessment of the sewer infrastructure resulting in the replacement of the exterior sewer line in 2009. In addition to the kitchen plumbing/sewer, the Sheriff has prioritized the need to replace kitchen equipment which has exceeded its life expectancy and serviceability. This project will address both issues as well as workflow deficiencies to the extent possible.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	47	Utilities	0
Design	153	Maintenance	0
Acquisition	0	Personnel	0
Construction	934	Other	0
Other	40		
Total Cost	1,174	Total Cost	0

Status

Currently the project is in design development.

Net Impact on Operating Budget

No impact to operation budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund	0001			300		300	874					1,174		1,174
Totals				300		300	874					1,174		1,174

Operating & Maintenance Costs	Year 1 Impact:								
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CP--SBCH Observation/Clock Tower Elevator

Function: Department: General Services

StartDate: 7/1/2011 **EndDate:** 3/31/2014

This project is managed by General Services.

Description

This project will extend the existing elevator up to the observation level of the Santa Barbara Courthouse clock tower to improve accessible vertical access for those with mobility challenges.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	70	Maintenance	0
Acquisition	0	Personnel	0
Construction	530	Other	0
Other	0		
Total Cost	600	Total Cost	0

Status

Currently the project is in design and expected to be under construction in the summer of 2013 and completed by summer of 2014.

Net Impact on Operating Budget

No impact to operation budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
RZEDB			100	500		500						500		600
Totals			100	500		500						500		600

Operating & Maintenance Costs		Year 1 Impact:							
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IT- Microwave Tower Replacement

Function: Department: General Services

StartDate: 1/1/2010 **EndDate:** 9/30/2013

This project is managed by General Services.

Description

This project consists of the replacement of microwave/radio tower structures at three County locations. These locations are Santa Ynez Peak, Tepusquet Peak, and Plowshare Peak. The existing towers have exceeded their anticipated life, and are limited in the amount of space available for radio antennas. We anticipate this project will be conducted through the use of County staff and contractors.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	5	Utilities	0
Design	39	Maintenance	0
Acquisition	5	Personnel	0
Construction	131	Other	0
Other	170		
Total Cost	350	Total Cost	0

Status

Currently, work on Tepusquet tower is complete. Our facility is being expanded to house more equipment and collocate SLO communications equipment. We are in the construction phase. The towers at Santa Ynez and Plowshare Peak are complete. At Plowshare, SB County has moved into space in the SLO facility.

Net Impact on Operating Budget

The impact on operating budget expenses will be for annual tower inspections. These inspections are not new additions to the Internal Service Fund (ISF) operating budget. The inspections are to assure tower strength and stability, to check for metal corrosion, and to also check for tower bolt tightness.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
ISF - Communication Services	1919	180	150	20		20						20		350
Totals		180	150	20		20						20		350

Operating & Maintenance Costs for Fund 1919		Year 1 Impact:							
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IT- Countywide Telephone System Modernization

Function: Department: General Services

StartDate: 7/1/2011 **EndDate:** 12/31/2015

Description

This project brings the use of current telephony and data communications technology to County employees. Converging voice and data communications on the same underlying infrastructure allows the following:

- (1) Unified Messaging provides a single access point for email, voice mail, accessible by phone or PC from anywhere
- (2) Web and Videoconferencing connects participants with meetings without the need to travel
- (3) Reduce telephone charges and number of dedicated communication links
- (4) Reduce cabling infrastructure costs and increase functionality
- (5) Consolidate PBX systems from 16 to 10.
- (6) Telephone number portability between county sites
- (7) Automatic Call Distribution for call centers
- (8) The county phone extension can ring a cell phone and county extension at the same time.
- (9) Quicker rerouting of calls during a disaster event.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	145	Utilities	0
Design	205	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	650
Other	3,230		
Total Cost	3,580	Total Cost	650

Status

Currently, this project is in the proposal/acquisition stage, as the existing telephony infrastructure continues to depreciate. A comprehensive Unified Communications and Collaboration strategic plan was developed. It assessed the voice, data and wireless network infrastructure. The assessment was used to plan a migration from our existing

Net Impact on Operating Budget

Operating costs are included in current budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
ISF - Communication Services	1919	110	1,300		1,400	1,400	650	120			2,170		3,580	
Totals		110	1,300		1,400	1,400	650	120			2,170		3,580	
Operating & Maintenance Costs for Fund 1919					Year 1 Impact: 200	200	300	450	600	650	2,200			

IT- Enterprise Email Refresh

Function: Department: General Services
StartDate: 10/1/2011 **EndDate:** 5/30/2013



Description

This project consists of a technology refresh of the Enterprise Email system. The division's maintenance plan established optimal refresh/upgrade points during the service life of a product/system to ensure continued supportability throughout the lifecycle. These changes are in the form of server hardware and software upgrades, component substitution, replacement, or re-design of the product and evaluation of alternative hosting platforms. Executing this technology refresh plan is vital to ensuring the email system is technically capable, available, sustainable and cost effective.

Status

Currently, this project is in the build and configure stage, hardware has been procured, software has been installed and departmental planning meetings completed. We expect to complete our migration to Exchange 2010 in May of 2013. This project was originally scheduled for FY11-12 but was postponed to reduce expenses.

Net Impact on Operating Budget

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a four year period which is the current life cycle of the system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	79
Other	314		
Total Cost	314	Total Cost	79

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
ISF - Information Technology Services	1915		314											314
Totals			314											314
Operating & Maintenance Costs for Fund 1915						Year 1 Impact:		79	79	79	79	314		

CP--New Cuyama Family Resource Center/Library

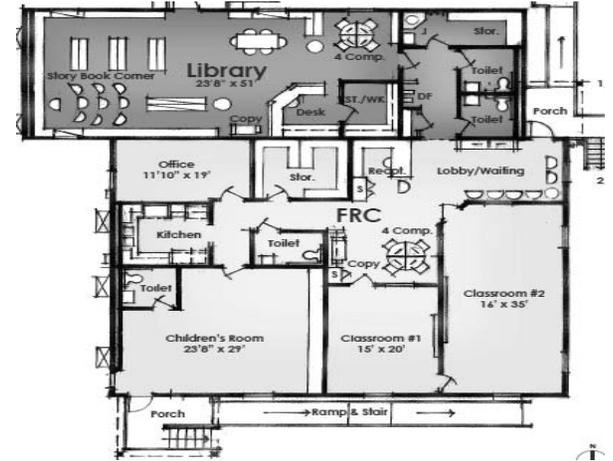
Function: Department: General Services

StartDate: 12/31/2010 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project will provide a community center housed in a modular facility to be used by library and social services. In addition, a computer lab, class room and space for support staff will be provided.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	10
Design	81	Maintenance	25
Acquisition	0	Personnel	0
Construction	676	Other	0
Other	46		
Total Cost	820	Total Cost	35

Status

Currently the project is partially funded through a CDBG Grant of \$250,000 with the balance from private grants. The project is current under construction.

Net Impact on Operating Budget

Once completed the maintenance and operation costs will be covered by New Cuyama Recreational District.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
CDBG Funds	0030				450	450						450		450
Grants	0030				370	370						370		370
Totals					820	820						820		820

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:	35	35	35	35	140
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CP--Santa Ynez Airport Improvements (Grant 12)

Function:

Department: General Services

StartDate: 1/1/2012

EndDate: 12/31/2013

This project is managed by General Services.

Description

The project is an ongoing major maintenance program organized into Grant Applications. This project scope (referred to as a Grant 12) includes design and rehabilitation of taxiways and taxilanes, pedestrian access improvements and minor landscaping.

The Santa Ynez Valley Airport is a small public airport centered in the middle of Santa Barbara County that helps support the nearby community. The Airport Authority proposed this project in order to properly maintain the Airport. This project consists of restoring and improving the existing airport facility and was made necessary due to on going wear and tear and the need for updating.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	31	Utilities	0
Design	194	Maintenance	0
Acquisition	0	Personnel	0
Construction	574	Other	0
Other	17		
Total Cost	816	Total Cost	0

Status

Currently this project is funded and under construction.

Net Impact on Operating Budget

No anticipated impact to the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
FAA Grant	0052				734	734						734		734
Santa Ynez Airport Authority	0052				82	82						82		82
Totals					816	816						816		816

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--SB Veterans Memorial Bldg-ADA Lift

Function: Department: General Services

StartDate: 6/30/2010 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project will install a wheel chair lift platform in the Santa Barbara Veterans Memorial Building to improve vertical circulation and ADA accessibility. The property is currently being considered for elevation to a City Historic Landmark.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	39	Maintenance	0
Acquisition	0	Personnel	0
Construction	200	Other	0
Other	21		
Total Cost	260	Total Cost	0

Status

The Santa Barbara Veteran's groups using the building have pledged to raise \$50,000 of the required \$160,000 project cost. The balance of the project has been funded by a Community Development Block Grant (CDBG).

Net Impact on Operating Budget

There is no indicated impact upon the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
CDBG Funds	0030		25	215		215						215		240
Private Funding	0030				20	20						20		20
Totals			25	215	20	235						235		260

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--New Cuyama Community Center--Master Plan

Function: Department: General Services

StartDate: 1/1/2007 **EndDate:** 1/1/2017

This project is managed by General Services.

Description

This project proposes to construct a number of public facilities in the community of New Cuyama over multiple phases. All phases will be sited on existing County-owned land adjacent to Richardson Park.

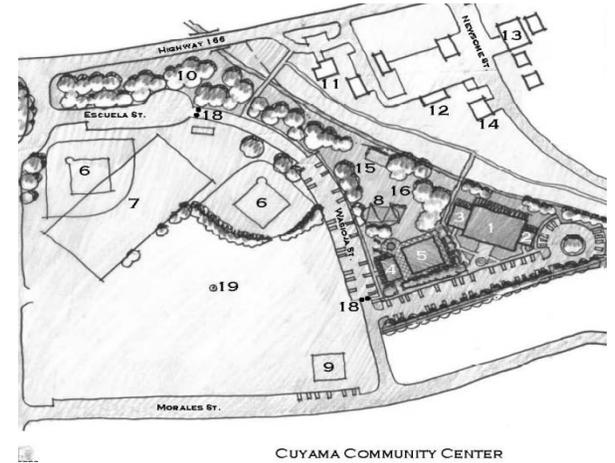
Phase I: (Completed) construction of a 25 meter community pool with support structure.

Phase II: Anticipates the construction of replacement facilities with an estimated \$6,025,000 construction budget and include:

- Public Health Clinic (unfunded);
- Social Services Center (unfunded);
- Community Recreation Center.

Phase II: Anticipated the construction of improvements to Richardson Park with an estimated \$220,000 construction budget and include: (escalation and soft costs est. at \$40,000)

- Play Area Shade Structure



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	407	Utilities	15
Design	1,240	Maintenance	30
Acquisition	0	Personnel	140
Construction	6,025	Other	0
Other	780		
Total Cost	8,452	Total Cost	185

Status

Currently, Phase I is completed. Phases II and III remain unfunded.

Net Impact on Operating Budget

Phase II operating costs are included in the New Cuyama Service District operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18					
CDBG Funds	0030	400													400
General Fund Capital Designation	0030	1,000	650												1,650
Unfunded								1,500	4,642	260	6,402			6,402	
Totals		1,400	650					1,500	4,642	260	6,402			8,452	

Operating & Maintenance Costs for Fund 0001	23	Year 1 Impact:	23	46	150	152	157	185	690
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IT- Data Network Modernization and Refresh

Function: Department: General Services
StartDate: 12/1/2009 **EndDate:** 6/30/2016



Description

This project consists of a technology refresh and upgrade of the Data Communications Network. The goals of this project include; the replacement and augmentation of aging and obsolete equipment, the creation of a system with higher availability than the existing offering, the provision of increased throughput and overall transmission, and the installation of automated monitoring tools to increase efficiency of network staff. This project may be influenced by the Countywide Telephone System Modernization Project.

While the original design has sustained County business with minimal outages there are inherent risks associated with continuing to refresh without reengineering. The most significant risk is that the design included single points of failure which could impact computer connectivity for all county departments.

In the last decade, the County has become more dependent on Network Infrastructure for daily business processes. During this time the computing industry has expanded and the requirements of technology have changed either through advanced business processes, regulatory compliance, or innovation. While the needs of the business units have become more sophisticated, the investment in the network infrastructure has remained constant.

Status

A review of the County's data communications network was completed and refresh activities have begun. Complete funding for network enhancements have not been secured at this time. Enhancements include enhanced routing layer, Betteravia campus core switch redundancy, Power over Ethernet (PoE) access layer switches.

Net Impact on Operating Budget

The operating and maintenance costs for this project are the new depreciation expenses for the expanded system over a five year period which is the current life cycle of the system.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	227
Other	2,768		
Total Cost	2,768	Total Cost	227

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
ISF - Information Technology Services	1915	563	522		590	590	364					954		2,039
RZEDB	0030	137												137
Soc Serv Op Budget	0055	189												189
Unfunded							403					403		403
Totals		889	522		590	590	767					1,357		2,768

Operating & Maintenance Costs for Fund 1915		Year 1 Impact:		147	187	227	227	788
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CP--Lompoc Veterans Building Renovation

Function: Department: General Services

StartDate: 7/1/2008 **EndDate:** 11/1/2012

This project is managed by General Services.

Description

This project will renovate the Lompoc Veterans Memorial Building, a City of Lompoc Historic Landmark. The scope will include replacement of the mechanical system, repair of the electrical and plumbing systems and improvement to Americans with Disabilities Act accessibility. Installation of an elevator and exterior grounds improvements, like: landscaping, irrigation and parking lot repairs may also occur.

In 2009 a non-profit Foundation was established to help fund-raising for this project; one of the most important buildings in the Lompoc Valley. The Lompoc Veterans Memorial Building Foundation (lompoc-vmb-foundation.org) is also exploring the possibility of State or National Historic Landmark designations to increase the sources of grant revenue and recognition for the property.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	100	Maintenance	5
Acquisition	0	Personnel	0
Construction	1,239	Other	0
Other	50		
Total Cost	1,439	Total Cost	5

Status

Currently, the project is partially funded.

Net Impact on Operating Budget

Currently, the net impact on the operating budget are utility and maintenance costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total	
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18					
CDBG Funds	0030	251													251
Federal Budget (PL 111-8)	0030	404	247	156		156						156			807
Lompoc Veterans Memorial Building Fou	0030	255													255
Unfunded							126					126			126
Totals		910	247	156		156	126					282			1,439

Operating & Maintenance Costs for Fund 0001	4	Year 1 Impact:	1	5	5	5	5	5	5	25
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Construction in Progress (LI 8700) - Partially Funded

FM--Capital 5 Year Maintenance Program (Major)

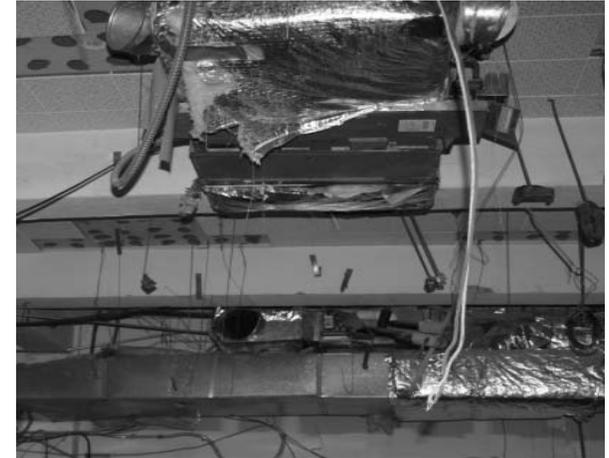
Function: Department: General Services

StartDate: 7/1/2012 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program. All projects are estimated to cost \$100,000 or more (capitalized maintenance) and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement. Planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,546	Utilities	0
Design	4,123	Maintenance	0
Acquisition	0	Personnel	0
Construction	20,101	Other	0
Other	0		
Total Cost	25,770	Total Cost	0

Status

Currently individual project selection occurs based upon importance of need and remaining funding.

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Capital Maintenance Desig	0001		1,695		300	300	300	300	300	300	300	1,500		3,195
Unfunded					4,515	4,515	4,515	4,515	4,515	4,515	4,515	22,575		22,575
Totals			1,695		4,815	4,815	4,815	4,815	4,815	4,815	4,815	24,075		25,770

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--Capital 5 Year Maintenance Program (Minor)

Function: Department: General Services

StartDate: 7/1/2012 **EndDate:** 6/30/2013

This project is managed by General Services.

Description

This project is a combination of many projects as identified in the Facility Capital Maintenance Program and the 2003 Master Facilities Plan Assessment Surveys. All projects are estimated to cost \$99,999 or less and are further divided into categories such as: 1) Carpet and Flooring Replacement; 2) Roof Replacement and Repair; 3) Electrical Systems upgrades; 4) Heating/Ventilation/Air Conditioning (HVAC) Systems; 5) Interior/Exterior Painting and Paint Repair; 6) Parking Lot/Sidewalks/Fence Replacement/Repairs; 7) Plumbing Repair and Replacement; and, 8) Signs/Door Hardware/Cabinets/Window Repair/Replacement.

Given planned staffing levels, General Services can effectively handle about \$2,000,000 annually of projects in this category. Historically, actual funding has averaged about \$300,000 annually with a downward trend. As a result planned projects are undertaken as funding allows and resulting unfunded projects are postponed to future years as new higher priority projects are added.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	102	Utilities	0
Design	308	Maintenance	0
Acquisition	0	Personnel	0
Construction	8,150	Other	0
Other	1,755		
Total Cost	10,315	Total Cost	0

Status

Currently individual projects are selected based upon importance and remaining funding.

Net Impact on Operating Budget

There is no net impact on the operating budget from this project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Capital Maintenance Desig	0001				1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000		5,000
Unfunded					1,063	1,063	1,063	1,063	1,063	1,063	1,063	5,315		5,315
Totals					2,063	2,063	2,063	2,063	2,063	2,063	2,063	10,315		10,315

Operating & Maintenance Costs for Fund 0001	Year 1 Impact:						
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FM--SBCH HVAC System Replacement

Function: Department: General Services

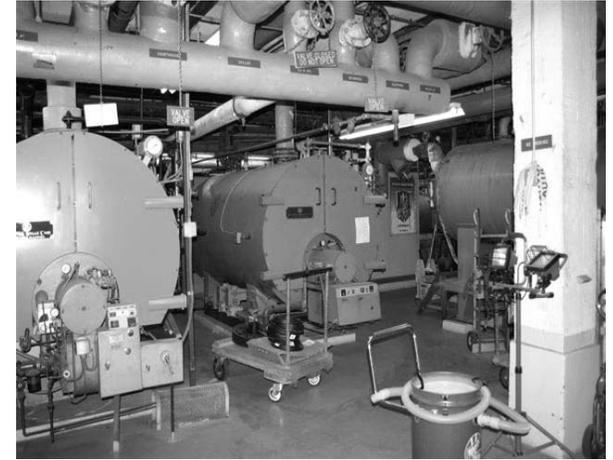
StartDate: 7/1/2011 **EndDate:** 6/30/2014

This project is managed by General Services.

Description

The project will replace the aged and dilapidated steam boiler system, air handling equipment, cooling tower, and controls for the Santa Barbara Courthouse. The primary and secondary chiller units failed completely in fiscal year 2010-11. These were removed and replaced with a temporary chiller with a 3 year life span to provide cooling until a complete solution can be designed and built.

The current scope is to replace the existing conventional heating and cooling system for the building with a Geothermal Heating and Cooling system (Ground Loop) it is anticipated that both operational and maintenance costs annually will be significantly less than current costs due to the higher efficiency of the Ground Loop system.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	125	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,300	Other	0
Other	100		
Total Cost	4,575	Total Cost	0

Status

Currently the project team is working its way through Phase I Design for the replacement of the buildings six air-handlers in an effort to prepare for public bidding in January 2012.

Net Impact on Operating Budget

The Operating Budget will be impacted if the existing equipment fails before it can be replaced in an orderly fashion. Operation and Maintenance costs can not be estimated until the design engineering has been completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
General Fund Capital Maintenance Desig Unfunded	0001	95	749				150	3,581				3,731		844
Totals		95	749				150	3,581				3,731		4,575

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--"Dump" Road Reconstruction and Extension

Function:

Department: General Services

This project is managed by General Services.

Description

This project will repair portions of "Dump" Road from Calle Real to the Fueling Station and reconstruct the unpaved section from the Fueling Station to Cathedral Oaks Road. The improved road will alleviate north-south traffic congestions from both Turnpike and Highway 154 between Calle Real and Cathedral Oaks Roads. It will also improve emergency access to County Operations along "Dump" Road. The intersection of "Dump" Road and Cathedral Oaks would be signalized to improve safety. The road will also be renamed.

In addition, a proposed name change of "Dump" Road to some other name yet to be determined. It is suggested that the name of an important figure in the history of the Goleta Valley be selected.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	140	Maintenance	0
Acquisition	0	Personnel	0
Construction	360	Other	0
Other	40		
Total Cost	540	Total Cost	0

Status

Currently the project is partly funded through the Facility Maintenance Budget.

Net Impact on Operating Budget

There is no impact on the operating budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Unfunded					100	100	40	400			540		540
Totals					100	100	40	400			540		540

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Historic Nurses Dorm Building Rehabilitation

Function:

Department: General Services

This project is managed by General Services.

Description

This project will rehabilitate the historic Nurses Dorm Building located on the Calle Real Campus and provide much needed office space. The County currently owns the 14,000 square foot (sf) structure which is structurally sound, yet used primarily for storage space. There are currently two occupants, the Records Management Unit of ADMHS and the Architectural Archives of the Santa Barbara Architectural Foundation.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	23	Utilities	35
Design	172	Maintenance	70
Acquisition	0	Personnel	0
Construction	2,380	Other	0
Other	375		
Total Cost	2,950	Total Cost	105

Status

Currently this project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded									2,100	680	2,780	170	2,950	
Totals									2,100	680	2,780	170	2,950	
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					105	105		

CP--Orcutt Civic/Community Center Building

Function:

Department: General Services

This project is managed by General Services.

Description

The project consists of acquiring a building or portion of one in Orcutt for a civic/community center which would also have space for local government offices. The size of the building and location will be determined in the future. This project was identified in the preparation of the Orcutt Community Plan and details are not yet defined.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	8	Utilities	7
Design	78	Maintenance	14
Acquisition	1,150	Personnel	0
Construction	1,200	Other	0
Other	120		
Total Cost	2,556	Total Cost	21

Status

Currently there is no activity on the project.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded									69	2,487	2,556			2,556
Totals									69	2,487	2,556			2,556
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					21	21		

CP--Orcutt Library Facility

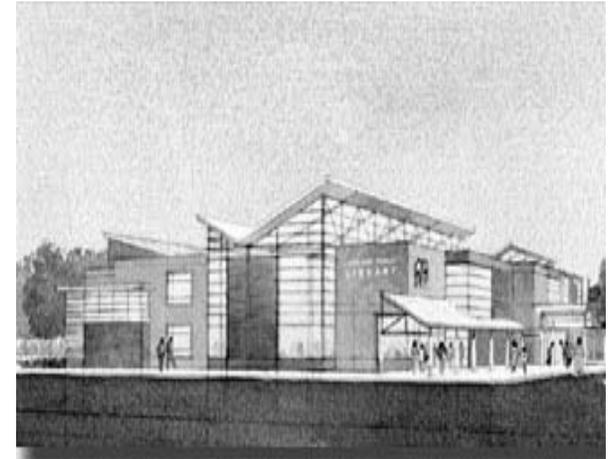
Function:

Department: General Services

This project is managed by General Services.

Description

This project consists of acquiring land and constructing a 15,000 square foot library in Orcutt to meet the needs of both existing residents and new development. This project was identified in the preparation of the Orcutt Community Plan. The timing of project implementation is contingent upon the pace of new construction and the accrual of associated Development Impact Fees.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	17	Utilities	37
Design	249	Maintenance	69
Acquisition	115	Personnel	0
Construction	3,600	Other	0
Other	400		
Total Cost	4,381	Total Cost	106

Status

Currently, the project is unfunded.

Net Impact on Operating Budget

The estimated operating costs for maintenance will be calculated at the completion of the project.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded											4,381	4,381		4,381
Totals											4,381	4,381		4,381
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:					106	106		

CP--SB Building Permit Counter & Office Remodel

Function:

Department: General Services

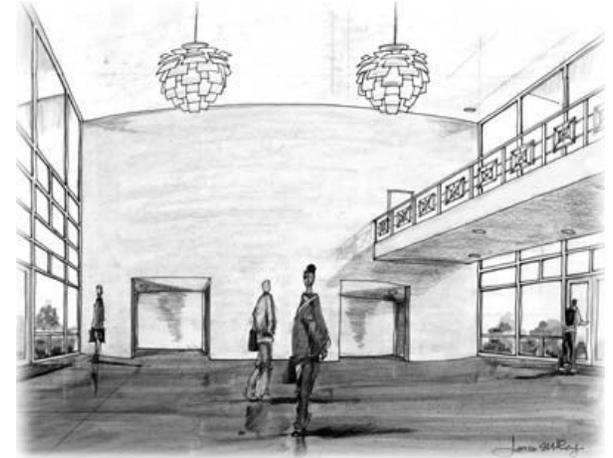
This project is managed by General Services.

Description

This project will relocate and consolidate the south county public permit counter from the second floor of the Engineering Building to the ground floor on the same structure. There are two possible solutions, one is to remodel the existing building to accommodate the permit counter and the other is to fill-in the south-west courtyard with a new structure and remodel the existing office space surrounding what would be the new permit court.

Development Permit Agencies to use this proposed improved space include:

- * Planning & Development: Land Use, Zoning and Design Review
- * Planning & Development: Building and Grading Review
- * County Fire: Development Review
- * Public Health: Environmental Health
- * School Districts
- * Water and Sewer Service Districts



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	100	Utilities	7
Design	300	Maintenance	15
Acquisition	0	Personnel	0
Construction	2,890	Other	0
Other	400		
Total Cost	3,690	Total Cost	22

Status

Currently the project is unfunded.

Net Impact on Operating Budget

If the remodel option is used, there will be no impact on the Operating Budget. If the in-fill is selected, then a small increase in facility operating costs will impact the users of the building in future operating budgets.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								1,690	2,000			3,690		3,690
Totals								1,690	2,000			3,690		3,690
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			22	22	22	66		

CP--SBCH--Historic American Building Survey

Function:

Department: General Services

This project is managed by General Services.

Description

This project will produce an Historic American Buildings Survey (HABS), or architectural documentation project to produce field measurements, existing-condition measured drawings, large-format photography and written history data of the entire property and structures of the Santa Barbara Courthouse. The project will be executed over multiple phases until the complete documentation of the site has occurred.

The Historic American Buildings Survey (HABS) is the nation's first federal preservation program, begun in 1933 to document America's architectural heritage. Creation of the program was motivated primarily by the perceived need to mitigate the negative effects upon our history and culture of rapidly vanishing architectural resources.



Status

Currently the project is unfunded.

Net Impact on Operating Budget

No impact to the operating budget is anticipated.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	0
Other	592		
Total Cost	592	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								228	173	191	592		592	
Totals								228	173	191	592		592	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CP--Solvang Public Library Expansion & Remodel

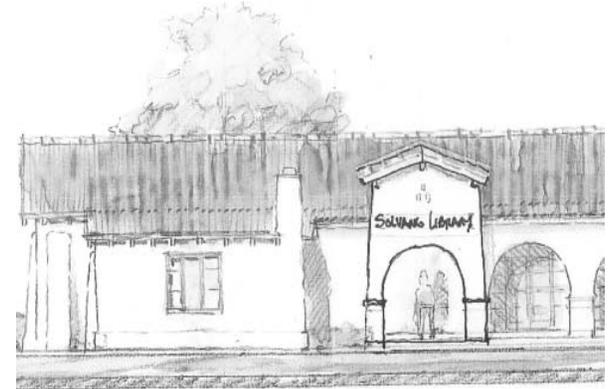
Function:

Department: General Services

This project is managed by General Services.

Description

This project is part of the master plan of improvement to the Santa Ynez Office Complex. The Library remodel and expansion is estimated to cost about 4 million dollars all together and will extend the library "footprint" toward Mission Drive and connect the current restrooms to the lobby of the existing building. This will increase the area of the current library from approximately 2,000 sf to 9,000 sf.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	30	Utilities	22
Design	254	Maintenance	41
Acquisition	0	Personnel	0
Construction	3,416	Other	0
Other	300		
Total Cost	4,000	Total Cost	63

Status

A community needs assessment was completed and funded by the Friends of the Solvang Library under the direction of Library Management.

Net Impact on Operating Budget

This project is unfunded. Impacts to the operating budget will be determined once construction is completed

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								1,450	2,550			4,000		4,000
Totals								1,450	2,550			4,000		4,000
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			63	63	63	189		

FM--Photovoltaic Panel Program

Function:

Department: General Services

This project is managed by General Services.

Description

This project proposes to install photovoltaic panels on various county-owned buildings with the following goals:

The County plans to reduce its carbon footprint and reduce its costs paid for electricity through the installation of Photovoltaic Systems on all County buildings where applicable. Cost of the system will be paid for through Utility Company incentives and reduced energy costs.

Over its 35-year expected life, these systems will provide the equivalent CO2 reduction as planting 101,500 trees. (Based on typical utility pollution, it will prevent emissions of 67,418,750 lbs of carbon dioxide, 296,590 lbs of sulfur dioxide, and 95,480 lbs of nitrogen oxides.) It will produce 40,250,000 kilowatt hours of electricity, as much as would be generated by burning 40,810,000 lbs of coal

This solar project will offset approximately 1/8 of County Wide electric costs excluding the large Calle Real meter. The solar project will reduce electric costs for nearly all County Departments

This project will be constructed by local vendors.

Status

Preliminary studies are under way for Photovoltaic systems on County Buildings or sites.

Net Impact on Operating Budget

The project will utilize utility cost savings to offset operating costs



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,710	Other	0
Other	0		
Total Cost	3,710	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded					236	236	393	400	407	415	1,851	1,859	3,710	
Totals					236	236	393	400	407	415	1,851	1,859	3,710	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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CLF--SBCH Mural Room Preservation

Function:

Department: General Services

Description

This project will provide a thorough and comprehensive assessment of the painted surfaces in the Mural Room of the Historic Santa Barbara Courthouse. As an example, the murals themselves have been created on 4,100 square feet of muslin, glued to the plaster walls and painted in-place. In the near 80 years that these murals have been in the building no significant preservation has occurred. The effort will involve a detailed inspection of the mural surface inch by inch.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	150	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	450		
Total Cost	1,450	Total Cost	0

Status

Currently this project is the second highest priority of the Santa Barbara Courthouse Legacy Foundation, a local not-for-profit organization created to raise awareness and funding for these types of projects at the Santa Barbara Courthouse. The Foundation began fundraising for the project in early 2013.

Net Impact on Operating Budget

No impact on the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								450	1,000		1,450		1,450	
Totals								450	1,000		1,450		1,450	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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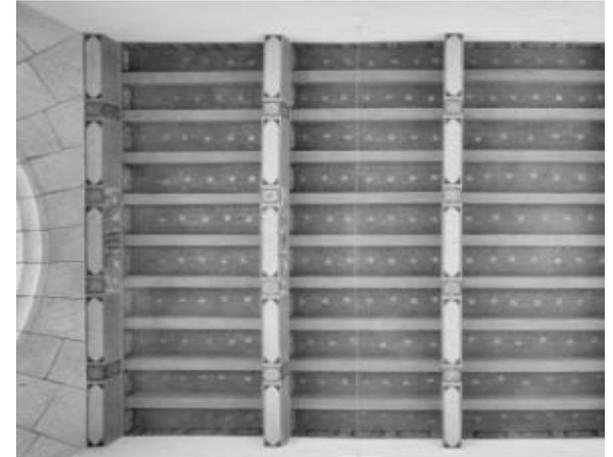
CLF--SBCH Stenciled Surfaces

Function:

Department: General Services

Description

This project will thoroughly document all painted stenciled surfaces at the Santa Barbara Courthouse; including: measured drawings, photographs and paint colors. Once the documentation has been completed, a conservation and preservation plan can be created to save these historic elements over a three-year project period.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	50	Maintenance	0
Acquisition	0	Personnel	0
Construction	850	Other	0
Other	50		
Total Cost	1,000	Total Cost	0

Status

Currently, the project is unfunded and not prioritized.

Net Impact on Operating Budget

No impact on Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded								175	200	625	1,000		1,000	
Totals								175	200	625	1,000		1,000	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CLF--SBCH Stone Detail Restoration

Function:

Department: General Services

Description

This project proposes to measure, document and restore or preserve the numerous sandstone and cast stone details on the exterior or interior of the Santa Barbara Courthouse. These details range from surrounds at doors and windows, human faces, statues and elaborate friezes; all of which are experiencing the ravages of time and weather. The method to conserve, preserve or restore these features will be to create molds in the case of cast stone and detailed drawings of carved sandstone elements.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	500	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,000	Other	0
Other	300		
Total Cost	5,000	Total Cost	0

Status

Currently this project is on the critical list of the Santa Barbara Courthouse Legacy Foundation. Fundraising for this project will begin in 2016.

Net Impact on Operating Budget

No impact upon the Operating Budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded									2,000	3,000	5,000		5,000	
Totals									2,000	3,000	5,000		5,000	

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:						
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CP--Carpinteria Library Remodel and Expansion

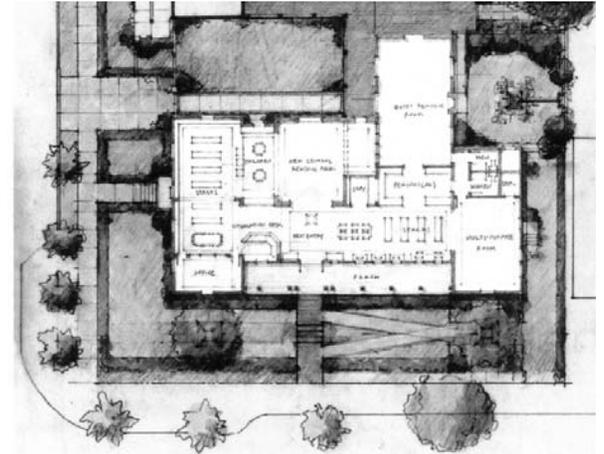
Function:

Department: General Services

This project is managed by General Services.

Description

This project proposes to remodel the existing 3,515 square foot library and provide an expansion of 5,484 square feet. The existing library serves the City of Carpinteria and surrounding unincorporated area. This library offers public access to the internet with a bank of desktop computers and secure Wi-Fi. The library has truly become an educational community center for the residents and the Carpinteria valley, serving many diverse populations: pre-schoolers, children, young adults, families, English language learners, Spanish speakers, retirees, tourists, students (all ages), and those who do not have access to technology and/or the Internet. Also, the library's programs and resources (after school study center, summer reading, and computer access) augment our school system year round. The staff is bilingual. The library is in transition and looking to the future. The following needs have been identified: 1. More efficient space specifically designed for programs/services: computer areas for adult and youth group use. The goal is to provide good service to all sectors of their community and adequately serve an ever-increasing client base of patrons and meet their different needs. 2. Improved space for staff with a workroom and area for library materials delivery. 3. An efficient single entrance/exit that is ADA compliant. The single entrance/exit will allow staff better supervision of the site. 4. Improved infrastructure/wiring that will be adaptable for future changes in technology.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	25	Utilities	22
Design	50	Maintenance	45
Acquisition	0	Personnel	0
Construction	3,035	Other	0
Other	90		
Total Cost	3,200	Total Cost	67

Status

Currently the project is being facilitated by the Friends of the Carpinteria Library with support from the Department of General Services, Support Division, Capital Project.

Net Impact on Operating Budget

No impact to the Operating Budget until the project is completed. The building is currently managed by the City of Carpinteria of which they would absorb additional operational costs.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded							125	2,000	1,075			3,200		3,200
Totals							125	2,000	1,075			3,200		3,200
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:			33	67	67	167		

CP--General Records Storage Building

Function:

Department: General Services

This project is managed by General Services.

Description

The project proposes to design and construct a 10,000 square foot (sf) pre-engineered steel building expressly for use as a County departmental storage facility. County Departments currently lease storage space, as well as use valuable County-owned existing space, for long term storage requirements. This represents a considerable annual expense in rents as well as under-utilizing existing space that could be converted for office, or other more productive county use. A site has not been selected but there are a number of potentially suitable sites owned by the County. Such a facility could be located in a remote site, as many departments store documents for a long term to satisfy legal requirements and do not need ready access.

Part of this project would be to perform a feasibility study to determine the size of a new building based on existing storage costs.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	11	Utilities	12
Design	23	Maintenance	25
Acquisition	0	Personnel	0
Construction	517	Other	0
Other	23		
Total Cost	574	Total Cost	37

Status

Currently there are no funds allocated to this project.

Net Impact on Operating Budget

Impact on operating budget is contemplated to be nominal, including minimum utilities.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded										574		574		574
Totals										574		574		574
Operating & Maintenance Costs for Fund 0001						Year 1 Impact:				37	37	74		

CP--Rehabilitation SB Main Jail - New

Function:

Department: General Services

This project is managed by General Services.

Description

This project will provide for the rehabilitation of the Santa Barbara Main Jail complex once the new Northern Branch Jail has been completed. The Santa Barbara Main Jail Complex has building system deficiencies, ADA access issues and seismic retrofit issues.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	133	Utilities	0
Design	864	Maintenance	0
Acquisition	0	Personnel	0
Construction	4,455	Other	0
Other	1,198		
Total Cost	6,650	Total Cost	0

Status

Currently the project unfunded.

Net Impact on Operating Budget

The net impact on the Operating Budget is unknown at this time

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded									500	4,000	4,500	2,150	6,650	
Totals									500	4,000	4,500	2,150	6,650	
Operating & Maintenance Costs				Year 1 Impact:										

FM--Facility Lighting and Control Retrofits

Function:

Department: General Services

This project is managed by General Services.

Description

This project will replace light fixtures, controls or other lighting related components with more energy efficient models to achieve the following goals:

* Reducing energy consumption in the building inventory. (county building electrical use accounts for up to 40% of total energy costs.)

* Replace existing lights with more energy-efficient lighting sources (such as LED and Induction).

* Lighting Control Systems produce great levels of energy reduction from turning off lights when they are not needed, optimizing light levels to suit worker needs, and reducing overall demand for lighting energy. Lighting Control solutions, based on a variety of technologies, have been proven to reduce lighting energy consumption in commercial and industrial buildings

* Lighting Controls will be installed at the Downtown Campus in the Administration, Engineering and Courthouse buildings.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	630	Other	0
Other	0		
Total Cost	630	Total Cost	0

Status

Currently the downtown campus building lighting audits have been completed. An RFP for lighting retrofits will be issued March 2013

Net Impact on Operating Budget

The project will create a net savings in electrical cost with On-Bill financing at (0%) zero percent interest.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
Unfunded					630	630					630		630
Totals					630	630					630		630

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:							
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FM--Main Jail Sewer Infrastructure Replacement

Function:

Department: General Services

This project is managed by General Services.

Description

In 2007 the Sheriff commissioned MM Mechanical (A local Vendor) to survey the condition of the sewer and water supply lines at the main county jail. MM Mechanical used a combination of pipe inspection using remote video cameras and physical examination where feasible. The findings of this report were that the exterior sewer and manholes were in dangerous condition and must be replaced immediately. The Jail Kitchen was the second priority and the Main Jail interior sewer lines including the domestic hot water supply lines was the third priority for replacement. Facilities Capital Maintenance completed the exterior sewer replacement and provided engineering design for replacing the existing Jail Kitchen sewer in FY 08/09. GS Capital Projects will be managing the Kitchen Sewer replacement for the Sheriff's Department in FY 11/12.



A full engineered survey of the entire Main Jail will need to be done to document location and actual condition of the existing interior sewer and hot water lines. Replacement of the interior sewer lines and domestic hot water lines in the Main Jail is going to be very complicated based on the sizable amount of pipe needing to be replaced and the fact that these pipes are located primarily in confined inaccessible spaces within secured areas of the Main Jail. There is also the subsurface piping infrastructure pipe to be replaced beneath the Jail itself.

Status

Currently the project is completely unfunded.

Net Impact on Operating Budget

The net impact to operating budget is difficult to calculate with the continued operation of the jail with the failing piping infrastructure.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	50	Utilities	0
Design	175	Maintenance	0
Acquisition	0	Personnel	0
Construction	2,500	Other	0
Other	200		
Total Cost	2,925	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Unfunded					380	380	1,000	1,000	545		2,925		2,925	
Totals					380	380	1,000	1,000	545		2,925		2,925	
Operating & Maintenance Costs for Fund 0000				Year 1 Impact:										

Property Tax Management System Replacement

Function:

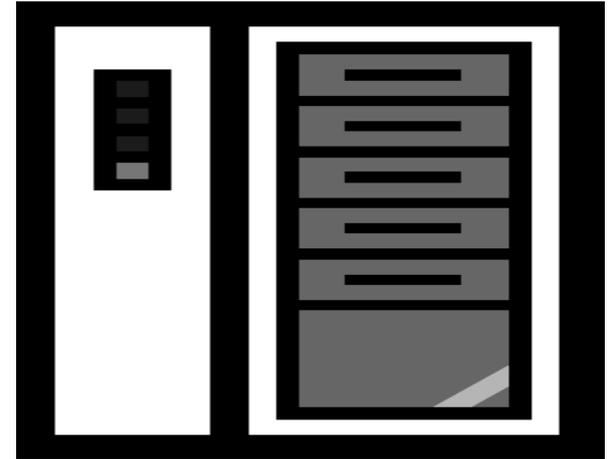
Department: Treasurer-Tax Collector-Public

StartDate: 5/4/2010

EndDate: 6/30/2014

Description

This project will migrate Tax Collector and Auditor-Controller operations from the mainframe to a new hardware and software system. It will eliminate the risk to the County from processing operations with obsolete and difficult to support technology and will allow us to continue to meet our state mandated duties to bill, collect and account for over \$615 million annually for the County, School Districts and Special Districts.



Status

Currently, the Tax Collector and Auditor-Controller's offices are working with the vendor to complete the Gap analysis. Conversion from the mainframe to the new system is projected to be completed by the end of Fiscal Year 2013-14.

Net Impact on Operating Budget

Once the system is in place, the ongoing maintenance costs will be lower than the current cost of maintaining the current mainframe environment. The estimated annual savings is \$150,000.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	170
Other	2,434		
Total Cost	2,434	Total Cost	170

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18				
Designation	0001	985	227		1,222	1,222						1,222		2,434
Totals		985	227		1,222	1,222						1,222		2,434
Operating & Maintenance Costs for Fund 0001					Year 1 Impact:				162	162	170	494		

Northern Branch County Jail - New

Function: Department: Sheriff Capital Projects-Jail

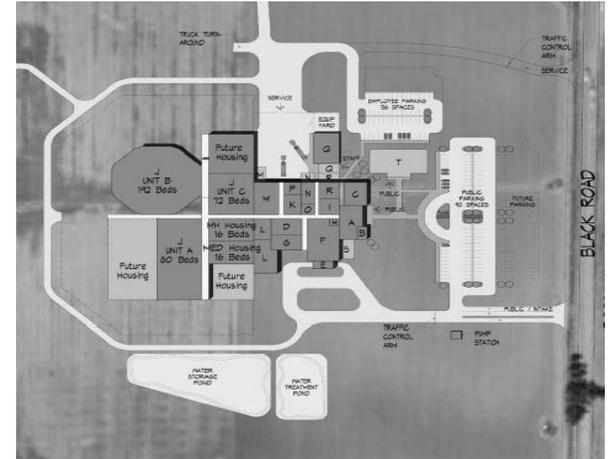
StartDate: 12/14/2012 **EndDate:** 5/31/2018

This project is managed by General Services.

Description

The Northern Branch Jail Project is located near the city of Santa Maria, California; when completed, the facility will provide capacity to hold 376 individuals, of which 32 beds are reserved in a separate housing unit for individuals with medical and mental health challenges. The entire jail complex is composed of several buildings estimated to be approximately 139,000 square feet for inmate housing and ancillary support functions. The facility will be built on a ten-acre portion of a 50-acre County-owned property located at Black and Betteravia Roads.

The project is to be funded by four main sources; a conditional award from the California Board of State and Community Corrections (~\$80 million), a General Fund Strategic Reserve Contribution (~\$ 5.3 Million), fund balance components derived from general revenue contributions towards jail operations (\$3 million), and fund balance components derived from the Proposition 172 Public Safety sales tax revenue dedicated to the Sheriff's department (~\$1.5 million). In addition to the aforementioned funding sources, the County has previously expended approximately \$5.5 million on the project for land acquisition and California Environmental Quality Act (CEQA) review. When completed, the total projected cost to the County for the Northern Branch Jail is currently estimated at \$96.1 million. The project is estimated to be completed in May 2018.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	1,271	Utilities	495
Design	5,624	Maintenance	728
Acquisition	5,193	Personnel	12,607
Construction	73,680	Other	3,515
Other	10,332		
Total Cost	96,100	Total Cost	17,345

Status

In this multiple year project, the selection of an architect-engineering firm and construction management firm is currently underway. The first phase of design work by this team will be to provide a schematic design of the jail complex, scheduled for delivery to the County in November 2013.

Net Impact on Operating Budget

Impact to the operating budget will begin in 2017-18 upon completion of the jail complex.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2012-13	Proposed 2013-14			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18			
AB900 Conditional Award	0001							11,174	40,000	28,826	80,000		80,000
General Fund	0001	5,454										900	6,354
General Fund Strategic Reserve	0001							5,290			5,290		5,290
Northern Branch Jail Fund Balance Com	0001			524	1,176	1,700	1,106	194			3,000		3,000
Proposition 172	0001		174	476	368	844	438				1,282		1,456
Totals		5,454	174	1,000	1,544	2,544	1,544	16,658	40,000	28,826	89,572	900	96,100

Operating & Maintenance Costs for Fund 0001		Year 1 Impact:								17,345	17,345
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Glossary of Funding Sources

Sources	Object Level	Definition	Departments
		!!! MISSING NARRATIVE !!!	
2005 Certificate of Participation (Debt)	Other Financing Sources	The Treasurer-Tax Collector can receive debt financing for certain capital projects to be completed within a specific time frame under a long-term payback that has interest rates and debt ceilings based on the County's financial rating.	Sheriff
AB 1600	Other Financing Sources	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks
AB1431	Intergovernmental Revenue-Other	Assembly Bill 1431 establishes a Coastal Resources Grant program, annually administered by the Resources Agency of the State of California. Grant program is available to projects that can show either a direct or indirect relationship to the impacts caused by oil development. Grant requires a minimum 10% local agency match.	Parks
AB900 Conditional Award	Intergovernmental Revenue-State	The State of California's "Local Jail Construction Financing Program" -- "AB 900" -- authorizes the State to fund the design and construction of county jails through lease-revenue bond financing. The statutes and implementing regulations for "Phase II" of this program require participating counties to fund a minimum 10% in "matching funds" of the total project costs. On October 2, 2012 the Board of Supervisors of the County of Santa Barbara decided to accept a conditional award of up to \$80 million from the State pursuant to AB 900 Phase II.	Sheriff Capital Projects-Jail
AH & R CIP Trust Fund	Licenses, Permits and Franchises	\$1.00 from every license and permit sold is deposited into the Animal Health and Regulation Capital Improvement Fund. (Resolution Setting AH&R Fees, No. 92)	Public Health
ARRA	Intergovernmental Revenue-Federal	American Recovery and Reinvestment Act of 2009 (stimulus)	Parks
Asset Forfeiture	Fines, Forfeitures, and Penalties	Revenues from assets seized and forfeited as a result of criminal charges and subsequent convictions.	District Attorney
Boating & Waterways Grant	Intergovernmental Revenue-State	Competitive grant program sponsored by the CA Department of Boating & Waterways.	Parks
Bureau of Reclamation	Intergovernmental Revenue-Federal	Provides 50% matching grants to public agencies under lease agreement to manage federal lands. Projects must be health and safety related. Grants are normally 1-2 years in duration.	Parks
CBI	Intergovernmental Revenue-State	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
CDBG Funds	Intergovernmental Revenue-State	Community Development Block Grants (CDBG) entitlement funding is allocated to HCD from the Federal Department of Housing and Community Development (HUD) for the support of activities that provide decent housing, suitable living environments and expanded economic opportunities principally for persons of low and moderate income.	General Services Parks
City of Goleta	Intergovernmental Revenue-Other	Cost sharing funds for various projects.	Fire
City of Lompoc	Intergovernmental Revenue-Other	Cost share funding for various projects such as the Surf Beach Amtrak Station and Pedestrian Crossing.	Public Works
City of Santa Barbara	Intergovernmental Revenue-Other	Cost sharing funding for various projects.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
City of Santa Maria	Intergovernmental Revenue-Other	Cost share funding for various projects such as the McCoy Lane Storm Drain	Public Works
Clean Beach Initiative (CBI)	Other Financing Sources	Legislation, under SB739, was passed in 2001 known as the Clean Beach Initiative (CBI). The major goal of the CBI is to reduce health risks and increase the public's access to clean beaches.	Parks
Coastal Impact Assistance Program	Intergovernmental Revenue-Other	CIAP funds are used to conserve, restore, enhance, and protect renewable natural resources of coastal areas. CIAP funds are disbursed to Sates and coastal political subdivisions (CPS) through a noncompetitive grant process.	Parks
Courthouse Construction Fund	Fines, Forfeitures, and Penalties	Proceeds from a surcharge on certain fines which are designated by statute for the financing of court and court-related acquisition, construction and/or rehabilitation projects. Approval from the State Administrative Office of the Courts is required for any new expenditures from this fund.	General Services
CREF	Miscellaneous Revenue	Coastal Resource Enhancement Fund (CREF). Mitigation funds collected from development of oil facilities along the coast and within Santa Barbara County. These funds are distributed by the County Board of Supervisors through an annual competitive grant program.	Parks
Cuyama Valley Recreational District	Charges for Services	Special District generated funding	General Services
Del Playa Prop. Sale and IV Red. Agency	Miscellaneous Revenue	Revenue generated from the sale of two County owned lots, APN 075-202-037 (Lots 31 & 32), along Del Playa Drive in Isla Vista and funds from the Isla Vista Redevelopment Agency.	Parks
Department of Fish and Game	Licenses, Permits and Franchises	Granted submitted for and accepted by the California Department of Fish and Game for construction funds.	Public Works
Designated - Assessor Property Tax Improvement		The Property Tax Administration Improvement Designation provides short-term funding for improvement of the County's property assessment business processes.	Clerk-Recorder-Assessor
Designation	Changes to Designations	An account containing money set aside by the Board of Supervisors for a specific future use. Funds in a designation are usually earmarked for a specific use.	Sheriff Treasurer-Tax Collector-Public
Developer Fees	Charges for Services	These fees are collected to offset impacts caused by private development that require services to be provided by the County, such as to offset impacts to recreation and fire protection services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district or demand area and are used to mitigate impacts within the geographical area from which the fees were collected.	Fire Parks
Donations	Miscellaneous Revenue	Donations from groups such as Dog Adoption and Welfare Group (DAWG), Marguerite Doe Foundation, Santa Barbara Humane Society, Companion Animal Placement Assistance (CAPA)	Fire
FAA Grant	Intergovernmental Revenue-Federal	Federal Aviation Administration Grant.	General Services
Federal Budget (PL 111-8)	Intergovernmental Revenue-Federal	This source comes from the 2008-2009 Federal Budget signed into law in 2008 as Public Law 111-8	General Services
Federal/State/Dept. of Social Services	Intergovernmental Revenue-Other	Federal and state revenue received from expenditure reimbursements claimed through the Department of Social Services' quarterly County Expense Claim.	Social Services

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
FEMA	Intergovernmental Revenue-Federal	Federal Emergency Management Agency (FEMA). Federal funding for disaster relief to local agencies for a declared disaster.	General Services Parks
Fire	Taxes	Funding provided via Santa Barbara County Fire Protection District revenues.	Fire
Flood Control District	Taxes	The Santa Barbara County Flood Control District. Portion of the Ad Valorem property tax dedicated to the district for purposes of flood control and water conservation.	Public Works
Gas Tax	Intergovernmental Revenue-State	Highway User's Tax - Section 2104, 2105 & 2106 Legislature passed to place tax on fuel usage. Monies in the Highway Users Tax Account are appropriated for the research, planning, construction, improvement, maintenance, and operation of public streets and highways.	Public Works
General Fund	Taxes	General Fund departmental revenues not a General Fund capital contribution from discretionary revenues.	General Services Parks Probation Sheriff Sheriff Capital Projects-Jail
General Fund Capital Designation	Changes to Designations	General Fund discretionary revenues designated for unbudgeted projects and potential cost overruns.	General Services Parks
General Fund Capital Maintenance Designation	Changes to Designations	General Fund discretionary revenues designated for capital maintenance.	General Services Parks
General Fund Road Designation	Changes to Designations	General Fund discretionary revenues designated for road projects.	Public Works
General Fund Road Designation & MOE	Changes to Designations	General Fund discretionary revenues designated for road projects, including the required Maintenance of Effort (MOE) for Proposition 42 and Measure D funds.	Public Works
General Fund Strategic Reserve	Changes to Designations	Use of Strategic Reserve designation for project funding	Sheriff Capital Projects-Jail
Grant and Visitor Revenue	Other Financing Sources	Funds generated by grants, visitor revenue and courthouse use fees.	General Services
Grants	Other Financing Sources	Grants to be sought from material manufacturers for certain restoration elements.	Fire General Services Parks Public Works
GTIP	Charges for Services	The Goleta Transportation Improvement Plan requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
HBP	Intergovernmental Revenue-Federal	Highway Bridge Program funds bridge rehabilitation or complete replacement on and off the Federal-Aid highway system. Bridges must be either structurally deficient or functionally obsolete to qualify.	Public Works
HSIP	Intergovernmental Revenue-Federal	This program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Insurance Reimbursement	Miscellaneous Revenue	Source is private insurance reimbursement.	Parks Public Works
ISF - Communication Services	Charges for Services	The revenue and replacement reserves in this fund are generated through allocation of costs to county departments by the Information Technology department.	General Services
ISF - Information Technology Services	Charges for Services	The revenue and replacement reserves in the fund are generated through allocation of costs to county departments by the Information Technology Department.	General Services
Isla Vista Redevelopment Agency	Intergovernmental Revenue-Other	Isla Vista Redevelopment Agency is funded by property taxes and interest earned on cash and investments. Funds are used to finance community acquisition and construction projects, as well as road improvements.	Public Works
Laguna District Service Charges	Charges for Services	Annual charges for services of the Laguna Sanitation District for ongoing sewer system operating costs. Rate schedules are presented to the Board of Supervisors annually for their approval.	Public Works
LCSD Developer Fees	Charges for Services	These fees are collected to offset impacts caused by private development that require services to be provided by the Laguna County Sanitation District to offset impacts to sewer system capacity and services. A fee schedule adopted by the Board of Supervisors sets the amounts of fees to be collected. The fees are collected by district and are used to mitigate impacts within the geographical area from which the fees were collected.	Public Works
LCSD Enterprise Fund	Charges for Services	Laguna County Sanitation District Enterprise Fund - a self-sustaining fund relying upon two revenue streams. Rates and fees paid by existing rate payers for sewer services that support ongoing operations, and developer fees that allow for capital expenditures related to increases to plant and disposal capacities for added customers to the sewer system from community development. A schedule of rates and fees are presented to the Board of Supervisors annually for their approval.	Public Works
Lompoc City Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Lompoc City area.	Public Works
Lompoc Veterans Memorial Building Foundation	Other Financing Sources	The Lompoc Veterans Memorial Building Foundation is a not-for-profit 501(f)3 corporation with a mission to provide a charitable giving opportunity for the preservation of the Historic Lompoc Veterans Memorial Building. The Foundation will raise funds through grants, events and contributors.	General Services
Measure A	Taxes	Measure A - Road Repair, Traffic Relief and Transportation Safety Measure. This is a local 1/2-cent sales tax passed by the voters of Santa Barbara County November 4, 2008. Effective dates for this tax are April 1, 2010 through March 31, 2040. This measure replaces Measure D, a similar tax that sunsets March 31, 2010.	Public Works
Measure D	Taxes	Measure D-Santa Barbara Transportation Improvement Program. Local 1/2 cent sales tax passed by the voters of Santa Barbara County November 7, 1989, to be effective April 1, 1990.	Public Works
Measure D/Measure A	Taxes	Projects spanning the sunset of Measure D and the enactment of Measure A will use combined funding from these Measures, which are both 1/2-cent sales taxes. Measure D sunsets March 31, 2010 and Measure A begins April 1, 2010.	Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Northern Branch Jail Fund Balance Component	Changes to Designations	!!! MISSING NARRATIVE !!!	Sheriff Capital Projects-Jail
NRDAR	Intergovernmental Revenue-Federal	National Resource Damage Assessment and Restoration Fund - is a Federal fund administered through the U.S. Fish and Wildlife Service for the assessment and restoration of coastal habitats and coastal serving facilities.	Parks
Orcutt Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Orcutt area.	Public Works
Orcutt Master Drainage Fund	Use of Money and Property	A fund created by ordinance for construction of regional drainage improvements in the Orcutt area.	Public Works
OTIP	Charges for Services	The Orcutt Transportation Improvement Plan (OTIP) requires fees for transportation impacts caused by new development. These fees may be used for roads, pedestrian facilities, transit and bicycle facilities.	Public Works
Parks		!!! MISSING NARRATIVE !!!	Public Works
Parks Capital Committed Fund Balance	Changes to Designations	This funding source is comprised of Parks Capital Committed Fund Balance.	Parks
Private Funding	Miscellaneous Revenue	This funding is sought through grants submitted to local private or corporate foundations. Funds may also come from community fund raising by non-profit groups who have a partnership with the County through lease or management agreements of County owned facilities.	General Services
Prop 12	Intergovernmental Revenue-State	Proposition 12 passed in March 2000. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
Prop 40	Intergovernmental Revenue-State	Proposition 40 passed in March 2002. This bond act allocate approximately \$4.1 million to the County on a per capita direct allocation basis. Projects proposed to be constructed with these funds have been approved through a public process with the SB Park Commission and Board of Supervisors.	Parks
Proposition 172	Intergovernmental Revenue-State	Public Safety Sales tax revenue to be used only for public safety services.	Sheriff Capital Projects-Jail
Proposition 1B	Intergovernmental Revenue-State	Proposition 1B approved general obligation bond to fund state and local transportation improvement projects to relieve congestion, improve movement of goods, improve air quality, and enhance safety and security of the transportation system	Public Works
Proposition 50	Intergovernmental Revenue-State	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002.	Public Works
Public Health Fund	Miscellaneous Revenue	Public Health Department special revenue funds that are externally designated because of the department's status as a Federally Qualified Health Center (FQHC). These funds can only be used for specific purposes allowed for under federal guidance.	Public Health
Quimby	Charges for Services	Recreation Mitigation fees collected from development within designated Quimby Demand Areas. Fees collected are deposited into a trust fund and can only be spent for capital improvements within the demand area from which the fee was collected. The County of Santa Barbara has seven recreational demand areas: South Coast East, South Coast West, Goleta, Santa Ynez, Lompoc, Orcutt, and Santa Maria.	Parks

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Resource Recovery & Waste Mgt. Enterprise Fund	Charges for Services	Resource Recovery & Waste Management (RR&WM) facility tipping fees at County operated solid waste management facilities. These fees include municipal waste, green waste, wood waste and construction & demolition materials.	Public Works
RSTP	Intergovernmental Revenue-State	Regional Surface Transportation Program (RSTP) Federal Funding Funds apportionment among the urbanized and non-urbanized areas. State law defines how these funds are apportioned to the Metropolitan Planning Organizations and the State. These funds are treated the same as STP.	Public Works
RZEDB	Other Financing Sources	Recovery Zone Economic Development Bonds (RZEDBs) that were made available to municipalities through the Federal Stimulus legislation passed in early 2009.	General Services
Safe Routes to School	Intergovernmental Revenue-State	Safe Routes to School provides funding for a safe and appealing environment for walking and biking to schools.	Public Works
SAFETEA-LU	Intergovernmental Revenue-Federal	Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009.	Public Works
Santa Maria Flood Zone	Taxes	Property taxes and benefit assessment are collected for flood control purposes in the Santa Maria area.	Public Works
Santa Maria River Levee	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the Santa Maria River area.	Public Works
Santa Ynez Airport Authority	Intergovernmental Revenue-Other	Monies from the Santa Ynez Airport Authority for matching funds on State funded projects.	General Services
SLPP	Intergovernmental Revenue-State	State Local Partnership Program (SLPP) funds are used where local money is available for projects from Traffic Impact Mitigation Fees. This program provides competitive grants to match local funds with 50% funding from the State.	Public Works
Soc Serv Op Budget	Miscellaneous Revenue	Department of Social Services Operating Budget.	General Services
South Coast Flood Zone	Taxes	Property taxes and benefit assessments are collected for flood control purposes in the South Coast area.	Public Works
State Parks Grant	Intergovernmental Revenue-State	Competitive grants administered by the State of California Resources Agency Department of Parks and Recreation.	General Services
Toll Credits	Intergovernmental Revenue-State	Federal Highway Administration (FHWA) has determined that Caltrans is eligible to receive a credit for monies derived from toll revenue used for bridge maintenance and replacement costs. It was determined that these funds would be eligible for use as match money for the Highway Bridge Program (HBP). Caltrans decided to prioritize use of this credit to increase rehabilitation and replacement of bridges that are off the federal highway system. Bridges using these funds are on roads classified as rural roads.	Public Works
UCSB	Intergovernmental Revenue-State	Cost sharing of project funds by the University of California Santa Barbara.	Parks Public Works

Glossary of Funding Sources

Sources	Object Level	Definition	Departments
Unfunded		No immediate funds available.	District Attorney Fire General Services Parks Probation Public Works Sheriff
Various Public Works Funds		Various operating funds within Public Works Department	Public Works

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